



City of Santa Barbara

Adopted Operating and Capital Budget for Fiscal Year 2009

Addendum to the Two-Year Financial Plan for Fiscal Years 2008 & 2009

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City of Santa Barbara, California

Adopted Operating And Capital Budget For Fiscal Year 2009

*Addendum to the Two-Year Financial Plan
For Fiscal Years 2008 and 2009*

Cover Photo: "Harbor Fairway"

Location: Waterfront Harbor, Santa Barbara, California

Photographer: Damian Gadal

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City of Santa Barbara

City Administrator's Office

www.ci.santa-barbara.ca.us

July 31, 2008

Mayor and City Council
City of Santa Barbara
Santa Barbara, California

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Santa Barbara, CA
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Honorable Mayor and Members of the City Council:

It is my pleasure to present the Fiscal Year 2009 Adopted Operating and Capital Budget. This is the second year of the two-year financial plan approved by City Council in June 2007 and this document represents an addendum to the two-year plan. Accordingly, the amounts contained in the two-year plan for fiscal year 2009 serve as a starting point, with the focus being on the proposed changes to the second year of the plan.

Since the adoption of the two-year financial plan in June 2007, the General Fund's financial condition and outlook have changed considerably. Just nine months since its adoption, our projections for the second year (2009) of the two-year plan went from a balanced operating and capital budget, to a projected deficit of approximately \$4.1 million. As a result, a number of adjustments and measures are included in the mid-cycle budget in order to re-balance the General Fund budget.

Unlike the General Fund deficits experienced between 2002 and 2004, which were primarily the result of significant cost increases, the current projected deficits are primarily the result of declines in key revenues stemming from a weakened economy.

	Fiscal Year 2008		Fiscal Year 2009	
	Adopted	Revised	Adopted	Revised
Sales Tax	3.50%	2.00%	3.50%	1.00%
Transient Occupancy Tax	5.00%	2.00%	5.00%	3.00%
Property Tax	5.00%	5.50%	6.00%	5.00%

The preceding table shows the growth rates included in the adopted two-year plan, and the revised growth rates used to develop the adopted budget for fiscal year 2009. As shown in the table, the projected growth rates in the current fiscal year and next fiscal year were revised sharply for both sales tax and transient occupancy tax revenues. Projected growth rates for property tax revenues were also slightly adjusted.

The revised projections in growth rates for sales tax revenues resulted in a reduction of estimated revenues by approximately \$1.2 million in fiscal year 2009. Similarly, transient occupancy tax revenue projections were lowered by almost \$1 million. In total, tax revenue estimates were reduced by almost \$2.3 million. In addition to taxes, other revenues non-departmental revenues, such as interest income, motor vehicle license fees, and franchise fees, were lowered by \$661,000. Departmental revenues, which are derived from fees and other charges for services, were lowered by approximately \$475,000.

As a result of the lowering of revenue estimates, the General Fund faced a projected deficit of approximately \$3.4 million before any corrective actions were implemented.

In addition to the economic impacts to revenues described above, other factors will likely have a financial impact on the General Fund and have been factored into the projected deficit. The most significant is the State's growing financial crisis. Despite Proposition 1A (the ballot measure approved by California voters in November 2006 designed to protect local government tax revenues), it is likely the State will once again look to local governments to help solve their projected \$16 billion deficit through next fiscal year. As a result, we have factored into the proposed plan approximately \$700,000 to cover possible additional State impacts to revenues.

In addition to the direct financial impact of State cuts to City revenues, we are very concerned about proposed cuts to local school districts and County government. As currently proposed, these cuts could impact school counseling and enrichment programs, as well as County programs that treat mental illness, alcohol and drug treatment programs, and transitional housing. The magnitude of cuts proposed could have severe impacts on the ability of our Police Department to maintain existing service levels and erode our efforts to curtail youth violence.

General Fund Balancing Strategy

As a result of the downward revision of revenues projections by \$3.4 million, and the creation of a \$700,000 contingency account, the balancing strategy required the identification of approximately \$4.1 million in budget adjustments - revenues increases and/or expenditure reductions – to close the projected deficit.

In developing a strategy, several factors were considered. One of the most important factors was the uncertainty over when economic conditions will stabilize and begin a recovery. The sub-prime mortgage crisis has had a tremendous impact on the financial sector, which has rippled into other sectors of the economy. In spite of the Federal Reserve's reductions to interest rates and the Economic Stimulus Package approved by Congress, considerable instability still exists in financial markets. Economic forecasts about the length of the current recession and the strength of a recovery vary widely.

Because of this economic uncertainty, our strategy to resolve the \$4.1 million projected deficit in fiscal year 2009 and achieve a balanced budget included a combination of both one-time and ongoing measures, split almost evenly. This strategy recognizes that a portion of the deficit may be cured by a quicker than expected turnaround in the local economy and a return of key revenues to normal growth rates. This approach is also consistent with the "soft landing" strategy employed during the last recession that avoided dramatic adjustments and impacts to services in a single

year and enabled a more orderly transition to program reductions. However, it does mean that further cuts may be necessary in fiscal year 2010 if revenues do not fully recover, which seems likely given the most recent economic data and trends.

Summary of Adjustments to Balance the General Fund

The adjustments totaling \$4.1 million consist of departmental adjustments of approximately \$2.1 million and other non-departmental adjustments totaling just over \$2 million. In general, these adjustments will not have a material impact to services. However, if further cuts in spending are required in fiscal year 2010, services may be affected.

The table below provides a summary of all adjustments included in the adopted budget. The adjustments are shown for each of the General Fund departments, divided down between one-item measures and ongoing measures. In addition, the non-departmental measures are also broken down between one-time and ongoing.

Summary of Recommended Adjustments to Balance			
General Fund Department:	Budget Adjustments		
	One-Time	On-Going	Total
Administrative Services	\$ -	\$ 63,189	\$ 63,189
City Administrator	-	67,644	67,644
City Attorney	-	66,673	66,673
Community Development	-	326,971	326,971
Finance	14,664	137,652	152,316
Fire	56,931	238,722	295,653
Library	-	125,130	125,130
Mayor & Council	-	29,023	29,023
Parks & Recreation	136,751	97,581	234,332
Police	233,431	315,721	549,152
Public Works	-	203,997	203,997
Subtotal - Departmental	441,777	1,672,303	2,114,080
Non-Departmental/Other			
Workers' Compensation Rebate	1,019,191	-	1,019,191
Workers' Compensation Rate Reduction	-	160,265	160,265
Use of Street Sweeping Fund Reserves	500,000	-	500,000
ICS Fund Rate Adjustments	88,441	180,288	268,729
Other	-	75,000	75,000
Subtotal - Other	1,607,632	415,553	2,023,185
Total Adjustments to Balance	\$ 2,049,409	\$ 2,087,856	\$ 4,137,265

In total, the adjustments consist of \$2,087,856 in *ongoing* adjustments, representing 50.5% of the total. Departmental adjustments of \$2.1 million represent 51% of the total \$4.1 million in proposed adjustments.

The specific adjustments were developed based on a collaborative effort involving executive management representing all affected departments. Each department developed proposed adjustments in order of priority, which were compiled into a single list comprising all proposed adjustments for review by executive management. Based on a thorough understanding of each proposed adjustment, a final list of adjustments

was developed and incorporated into the recommended budget. During the public review of the recommended budget, the Finance Committee and the City Council reviewed the recommended budget and made additional adjustments that have been incorporated into the final budget that was adopted for fiscal year 2009.

The General Fund non-departmental adopted adjustments include a one-time rebate of \$1,019,191 from Self-Insurance Fund reserves. These reserves are above what is required for funding outstanding workers' compensation claims based on actuarial calculations. Workers' compensation costs have been declining over the last few years as a result of a concerted effort to increase workplace safety and return injured employees back to work as soon as possible, often times under modified duty conditions. This reduction in costs has also enabled an ongoing adjustment to the rates charged General Fund departments of over \$160,000, plus the original \$480,000 workers' compensation rate reduction for FY 2009 contained in the two-year plan.

Another significant adjustment is the use of Streets Sweeping Fund reserves totaling \$500,000 as a one-time measure to help balance the General Fund. These reserves were accumulated over the last several years from street sweeping parking violation revenues exceeding costs of the program.

Enterprise Funds

In spite of the challenges affecting the General Fund, the City's enterprise funds are in good financial position and in balance. Enterprise Funds, which include the Airport, Waterfront (Harbor), Downtown Parking, Water, Wastewater and Golf operations, are funded primarily from user fees and charges, and do not receive any tax support. As such, they are less impacted by economic swings than the General Fund, which derives the majority of its revenues from taxes.

All enterprise funds have fully-funded operating reserves equal to 25% of the operating budget, as well as capital reserves equal to 5% of the non-depreciated portion of their capital assets.

SUMMARY OF ADOPTED BUDGET

The fiscal year 2009 adopted budget provides for a citywide operating budget of \$213.1 million and a capital budget of \$47.8 million. The table below summarizes the overall budget by fund type.

	<u>Operating Budget</u>	<u>Capital Budget</u>	<u>Total</u>
General Fund	\$108,033,690	\$ 1,385,070	\$ 109,418,760
Special Revenue Funds	48,938,460	21,758,196	70,696,656
Enterprise Funds	74,007,721	22,005,804	96,013,525
Internal Service Funds	<u>18,884,972</u>	<u>2,683,810</u>	<u>21,568,782</u>
Totals	249,864,843	47,832,880	297,697,723
Less: Interfund Transfers	<u>(36,728,906)</u>	<u>-</u>	<u>(36,728,906)</u>
	<u>\$213,135,937</u>	<u>\$ 47,832,880</u>	<u>\$ 260,968,817</u>

The General Fund consists of an operating budget of slightly over \$108 million and a capital budget of approximately \$1.4 million. As the largest individual fund in the City, it accounts for most of the services traditionally associated with local government. These services are highly labor intensive and include public safety (fire and police), parks, and recreation, library, and community development operations.

Special revenue funds account for a number of revenues that are restricted to specific purposes. Two of these funds account for revenues specifically restricted to streets maintenance and repair: The *Transportation Sales Tax Fund* accounts for the City's share of the ½ cent sales tax collected countywide pursuant to Measure D approved in 1989. A total of \$5.2 million is estimated next year from this revenue source. The *Streets Fund* accounts for 50% of revenues derived from the 6% tax collected on all utilities within the City, including cable television, telephone, water, natural gas, and electric. A total of almost \$14 million is generated from this utility users' tax, of which 50% (\$7 million) is allocated to streets maintenance and repair programs. An additional \$11 million in revenues is expected in the Streets Fund from a combination of state and federal grants for various bridge, highway, and road projects.

Enterprise Funds account for six distinct operations funded from user fees and charges, rather than from taxes or grants. Unlike the General Fund, the nature of the services provided by enterprise funds is highly capital intensive, and thus a significant portion of their budget is allocated to capital expenditures. For fiscal year 2009, a total of \$22 million is budgeted for capital, which includes funding for major maintenance and renovation projects, as well as construction of new facilities. In addition, a total \$74 million is budgeted for operating costs.

Internal Service Funds account for operations that provide services directly to other City operations rather than to the public. This category includes the Intra-City Services Fund (building maintenance, vehicle maintenance and vehicle replacement), the Self-Insurance Fund and the Information Systems Fund. These three operations are funded from charges directly to the benefiting departments. A total of \$21.6 million is budgeted next year, which includes \$2.7 million for capital costs. The use of \$1.6 million in Self-Insurance Fund reserves is also budgeted to fund a one-time premium rebate to all departments as a result of better than expected performance in the Workers' Compensation Program, as well as to reduce the overall impacts to the Police Department. The General Fund's portion of the rebate is approximately \$1 million, including an additional \$218,000 used to offset adjustments that would have otherwise been required in the Police Department, and is one of the one-time funding measures used to help offset the General Fund's projected deficit.

PROJECTS AND INITIATIVES CONTAINED IN TWO-YEAR PLAN

Although the focus of the fiscal year 2009 adopted budget is on the changes from the amounts contained in the two-year financial plan, it is important to not lose sight of the many positive projects and initiatives underway that were already planned both this year and next. A few of the projects and initiatives are highlighted below.

Major Technology Enhancements

Two key projects are underway that will either enhance or replace existing information systems. Once completed, these improvements are expected to result in substantial gains in operational efficiencies.

One of these projects, started in fiscal year 2008, is the replacement of the City's financial management system (FMS). The FMS is used to perform a number of important tasks, such as generating purchase requisitions, processing personnel action forms, and electronically submitting departmental budgets. It is also used to process payroll and accounts payable checks to vendors for goods and services received. More importantly, the FMS is used to account for all of the City's financial transactions totaling over \$200 million annually. The current system has more than exceeded its useful life and no longer meets the needs of the City.

The cost of the new system is estimated at \$2.5 million, which will be incurred over a four-year period. The General Fund will pay for 50% of the total costs and the balance will be paid by other funds. In fiscal year 2009, \$850,000 is budgeted for the implementation of this system. Although this project will have a tremendous impact on staff workloads, we are excited to be implementing a new system that will improve the efficiency of all City operations. The project is anticipated to be completed in Fiscal year 2011.

The second project is the implementation of a centralized geographical information system (GIS). This project involves the acquisition of hardware and software necessary to create, operate and maintain a centralized GIS database, as well the development of core data, standards, and display formats. The project began in fiscal year 2008 and will take three years to complete. The total cost of the project is \$600,000, with \$200,000 included in fiscal year 2009. The project is funded by all benefiting funds, including an allocation next year of \$103,000 from the General Fund.

Sustainability Efforts

The adopted budget continues the City's commitment to improving our environment and becoming more sustainable. Some of the key initiatives are noted below:

Waste Prevention – One of the goals is to prevent the production of waste at the front end rather than going through the costly process of managing waste after it has been created. Some of what the City is doing in its own operations to minimize the production of waste includes:

- Requiring that City events be waste-free by using materials (i.e., plates, utensils, napkins, etc.) made of organic materials that can be composted;
- Setting all printer settings Citywide to print double-sided; and,
- Implementing better use of information systems in order to reduce the production of paper reports and documents.

Recycling – With the Tajiguas Landfill nearing its capacity, recycling has become a high priority. Many materials, such as paper, glass, plastic, metal, food waste, and

green waste can be reprocessed into new products and thus be diverted from the local landfill.

Recycling efforts on the part of the City include: installation of recycling containers at employee workstations; use of 100% recycled content paper; and providing worm composting bins at several City facilities to allow food scrap recycling.

At the community level, the City's Solid Waste Strategic Plan includes the goal of implementing a food scrap recovery and composting program targeted at restaurants. A pilot Food Scrap Recovery and Composting Program is now completing its first year, and a full-scale program is expected to be implemented in January 2009.

A major effort in fiscal year 2009, in conjunction with the County of Santa Barbara, is the ongoing study to determine the feasibility and suitability of siting a conversion technology facility at the Tajiguas Landfill. If determined to be feasible, this facility would transform residual municipal solid waste into other beneficial products, including electricity or fuels.

Use of Renewable Energy – Renewable energy sources include solar, wind, biogas, and hydro-electricity. Unlike energy that uses fossil fuels, the use of renewable energy does not contribute to global warming.

In addition to the planned installation of solar panels in several City facilities, the City Council recently adopted two sets of policies to encourage the use of solar energy in the community – the Solar Design Guidelines document for the installation of solar energy systems on buildings; and the Passive Solar Guidelines to encourage more effective orientation of buildings, use of materials, construction techniques, and landscaping to reduce long-term energy needs.

Use of Alternative Fuels – Examples of alternative fuels that reduce harmful pollutants include ethanol, bio-diesel, hydrogen, and solar power. Whenever possible and where practical, the City purchases vehicles for its fleet powered by alternative fuels. Currently, the City has twenty-four hybrid vehicles, eight compressed natural gas vehicles, two liquid petroleum vehicles, and 108 bio-diesel vehicles. In addition, thirteen emergency generators are powered by bio-diesel.

Green Building Practices – Because buildings account for 48% of energy consumption and greenhouse gas emissions in the United States, increasing their energy efficiency is a critical element of any sustainability program. The City recently adopted a Green Building Policy for its own facilities that will help reduce energy consumption. These policies affect new construction and major renovations to City facilities, requiring that they meet Leadership in Energy and Environmental Design (LEED) standards.

In order to encourage green building practices in the community, the City Council in 2007 adopted new Title 24 energy standards after extensive input from community groups, architects, and contractors. With approval by the California Energy Commission in early 2008, Santa Barbara now joins a handful of cities with the strictest construction energy standards in California.

Flexible Work Arrangements – By allowing flexible work arrangements, including telecommuting and non-traditional work schedules, the number of vehicle trips can be lowered, which not only reduces the emission of pollutants, but also eases traffic congestion and commute times.

The City has adopted a Flex Work Policy which enables employees to pursue alternative work schedules. In July 2007, the City implemented a Citywide 9-80 work schedule. The 9-80 work schedule has reduced the number of vehicle trips by 10% for many City employees, helping to reduce congestion during prime commute times, and also providing an additional employee recruitment and retention tool.

Long-Range Planning Efforts

“Plan Santa Barbara” is now in a critical phase, which includes the analysis and community discussion of various development scenarios and their associated environmental impacts. The overall purpose of the plan update is to guide development of the City from 2010-2030. The proposed 2009 budget continues funding for this major work effort, with a portion of the cost to be recovered through fees charged to new development in the future.

Airport Terminal Expansion Project

The design of a new airline terminal at the City’s municipal airport is now well underway. The cost of the terminal is estimated at \$60 million. The existing terminal was built in 1942 with a mostly Spanish Colonial style consistent with the style of the City’s architectural theme.

When originally constructed, the terminal served approximately 5,000 airline passengers. Since then, the size of the terminal has been expanded to the current size of 20,000 square feet. The airport currently serves over 800,000 passengers; and by 2010, forecasts indicate that passenger counts will reach close to 890,000.

The new airline terminal will be designed to embrace the aesthetic concepts included in the original 1942 terminal and those identified by the community. It will also provide easy access to aircraft by the disabled, and incorporate cutting edge sustainable design features. Construction of the new terminal is scheduled to begin in late 2008.

Key Improvements Funded by Redevelopment Agency

The Redevelopment Agency (RDA) has been instrumental in funding major capital improvements in the City. In partnership with non-profit housing agencies, it also plays a critical role in financing the construction of affordable housing projects in the City. The RDA was created almost thirty years ago for the purpose of financing projects designed to enhance the social, economic, and cultural vitality of the community. Some of the projects currently underway are discussed below.

Waterfront Pedestrian Improvements – Over \$5 million has been allocated towards sidewalk and other pedestrian improvements along Cabrillo Boulevard. Beginning this spring, construction on the east side of Cabrillo Boulevard will include the repair and replacement of the existing sidewalk from Stearns Wharf to

Milpas Street, landscaping enhancements and the addition of pedestrian amenities. On the west side of Cabrillo Boulevard, another project slated to begin in the fall of 2008, will include pedestrian safety improvements, as well as sidewalk and landscaping enhancements to improve the connectivity from Stearns Wharf to the Santa Barbara Harbor.

West Downtown Neighborhood Improvements – Another major effort is the West Downtown Neighborhood Improvement Project, one of several projects funded by the Redevelopment Agency's 2003 Tax Allocation Bonds. Improvements will include upgrading pedestrian amenities, general landscaping improvements, and additional lighting where appropriate. Improvement of this area will strengthen the pedestrian connection between west downtown and downtown.

Mental Health Project – Last year the Redevelopment Agency (RDA) approved \$2.3 million in funding towards a project at 617 Garden Street for a Mental Health Association (MHA) administrative and program center, which will include 50 units of affordable housing. Currently under construction, it will include twenty-five units would be for very-low-income MHA clients, and 25 units for low-income, downtown workers. The RDA also recently allocated \$2 million for future affordable housing projects, and an additional \$4 million for property acquisition, some or all of which could be used for acquiring property for housing.

Facilities Maintenance Program Gets a Needed Boost in Funding

The City owns a large number of facilities that must be maintained each year. These facilities include: eight fire stations; a library; police headquarters; several administration buildings, including City Hall; community centers; tennis courts, swimming pools, and other recreation facilities; public restrooms; and park facilities. The value of these facilities is in the hundreds of millions of dollars; therefore, preserving these large investments is a high priority.

Starting in fiscal year 2008, an additional \$500,000 in funding was allocated to the facilities maintenance program to address a backlog of deferred maintenance projects, such as carpet replacement, painting, etc. This additional funding will bring the total to approximately \$1.8 million per year.

Although this additional \$500,000 is a significant and much needed boost in funding, it is still less than what is needed to fully fund the program. Thus, the goal over the next several years is to evaluate the overall funding requirements and adjust the funding over time in order to ensure sufficient funding is provided to address both the ongoing maintenance requirements and the backlog of deferred maintenance projects.

Evaluation of Funding Options for Major Capital Facilities

Every two years, the City prepares an updated six-year capital improvement plan (CIP) coinciding with the preparation of the two-year financial plan. The CIP serves as a planning tool and identifies virtually all projects under consideration and proposed.

The CIP identified nearly \$150 million in capital needs that do not have identified funding sources. Some of the key projects that are currently unfunded include a new Police Headquarters building, a new Aquatics Complex, major rehabilitation of various

Parks and Recreation facilities, funding for the Ortega Well Treatment Plant, and over \$48 million in streets and transportation projects.

In January 2008, the City Council appointed an Infrastructure Financing Taskforce, composed of seven community leaders, to review current capital needs to ensure they are consistent with the needs and priorities of the community; review and gain an understanding of the City's overall financial condition; and develop recommended strategies to best meet the current and future capital financing needs of the City. We expect that the Taskforce's recommendations will be completed by the end of the summer.

PERFORMANCE MEASUREMENT PROGRAM ("P³")

The adopted fiscal year 2009 budget is not just a financial document; it also serves as the major planning document for all the operating departments. Accordingly, all departments have updated their measurable objectives, workload data, and performance measures for each program that will be used next year to monitor program performance and accomplishments ("P³"). The budget document includes these updated performance objectives.

CONCLUSION

The development of the adopted budget is truly a team effort, involving every department of the City. Many staff hours went into its preparation, and I would like to express my appreciation to all of those employees who assisted in this effort. Especially noteworthy are the efforts of our excellent Finance staff, who worked hard to make sure the final document was completed in a timely and professional manner.

In addition, I would like to acknowledge the efforts of the Finance Committee and entire City Council in connection with their review of the recommended budget from April to June leading to its adoption. Their commitment and direction were key in developing a responsible and financially sound budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'J.L. Armstrong', with a stylized flourish at the end.

James L. Armstrong
City Administrator



INTRODUCTION

Directory of City Officials

Marty Blum
Mayor

Dale Francisco
Councilmember

Grant House
Councilmember

Iya G. Falcone
Councilmember

Helene Schneider
Councilmember

Roger L. Horton
Councilmember

Das Williams
Councilmember

James L. Armstrong
City Administrator, City Clerk,
and City Treasurer

Stephen P. Wiley
City Attorney

Joan M. Kent
Assistant City Administrator

Karen S. Ramsdell
Airport Director

Irene Macias
Library Director

Dave Gustafson
Acting Community Development Director

Nancy L. Rapp
Parks and Recreation Director

Robert D. Peirson
Finance Director

Camerino Sanchez
Police Chief

Ron A. Prince
Fire Chief

Paul A. Casey
Acting Public Works Director

John N. Bridley
Waterfront Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Santa Barbara
California**

For the Biennium Beginning

July 1, 2007

Oliver S. Cox

President

Jeffrey R. Enos

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to City of Santa Barbara for its two-year financial plan and annual budget for the biennium beginning July 1, 2007 and ending June 30, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of two years, covering both years of the two-year plan. The mid-cycle budget is an addendum to the two-year plan and thus not submitted to GFOA for award consideration.

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SUMMARY OF SOURCES

FY 2009 Adopted Budget

	S O U R C E S		
	Use of Reserves	Estimated Revenues	Total Sources
General Fund			
Operating	-	109,124,760	109,124,760
Capital Outlay	1,091,070	294,000	1,385,070
Special Revenue Funds			
Community Dev. Block Grant	-	1,317,755	1,317,755
County Library	5,332	1,877,220	1,882,552
Creeks Restoration and Water Quality	-	2,942,969	2,942,969
HOME Grant	-	782,600	782,600
Miscellaneous Grants	-	199,035	199,035
Police Asset Forfeiture and Grants	-	80,000	80,000
Redevelopment Agency	-	14,668,789	14,668,789
Redevelopment Agency Housing	-	3,914,134	3,914,134
Solid Waste	70,107	17,522,051	17,592,158
Street Sweeping	484,834	1,202,474	1,687,308
Streets	342,045	20,801,472	21,143,517
Supplemental Law Enforcement	-	158,649	158,649
Traffic Safety	-	513,000	513,000
Transportation Development Act	61,700	88,300	150,000
Transportation Sales Tax	200,000	5,186,919	5,386,919
Wildland Fire Benefit Assessment	-	236,591	236,591
Utility Undergrounding	-	380,200	380,200
Enterprise Funds			
Airport	1,042,876	13,141,992	14,184,868
Airport Capital Grants (FAA/PFC)	-	4,694,057	4,694,057
Airport Customer Facility Charge (CFC)	-	661,296	661,296
Downtown Parking	495,738	7,464,980	7,960,718
Golf	-	2,695,570	2,695,570
Wastewater	253,927	14,567,092	14,821,019
Water	4,253,007	32,577,548	36,830,555
Waterfront	408,303	14,048,876	14,457,179
Internal Service Funds			
Information Systems	95,002	3,596,684	3,691,686
Intra-City Services	-	10,888,153	10,888,153
Self-Insurance	1,589,851	5,958,769	7,548,620
Citywide Subtotal	10,393,792	291,585,935	301,979,727
Less: Inter-Fund Transactions	-	36,728,906	36,728,906
Citywide Total	\$ 10,393,792	\$ 254,857,029	\$ 265,250,821

AND USES OF FUNDS

	U S E S			
	Operating Budget	Capital Program	Total Uses	Surplus
General Fund				
Operating	108,033,690	-	108,033,690	1,091,070
Capital Outlay	-	1,385,070	1,385,070	-
Special Revenue Funds				
Community Dev. Block Grant	1,317,755	-	1,317,755	-
County Library	1,882,552	-	1,882,552	-
Creeks Restoration and Water Quality	2,060,345	870,000	2,930,345	12,624
HOME Grant	782,600	-	782,600	-
Miscellaneous Grants	199,035	-	199,035	-
Police Asset Forfeiture and Grants	80,000	-	80,000	-
Redevelopment Agency	10,011,843	4,656,946	14,668,789	-
Redevelopment Agency Housing	1,587,238	-	1,587,238	2,326,896
Solid Waste	17,592,158	-	17,592,158	-
Street Sweeping	1,687,308	-	1,687,308	-
Streets	7,110,679	14,032,838	21,143,517	-
Supplemental Law Enforcement	158,649	-	158,649	-
Traffic Safety	513,000	-	513,000	-
Transportation Development Act	-	150,000	150,000	-
Transportation Sales Tax	3,718,707	1,668,212	5,386,919	-
Wildland Fire Benefit Assessment	236,591	-	236,591	-
Utility Undergrounding	-	380,200	380,200	-
Enterprise Funds				
Airport	12,493,508	1,691,360	14,184,868	-
Airport Capital Grants (FAA/PFC)	-	4,520,000	4,520,000	174,057
Airport Customer Facility Charge (CFC)	-	625,000	625,000	36,296
Downtown Parking	6,500,718	1,460,000	7,960,718	-
Golf	2,114,186	500,000	2,614,186	81,384
Wastewater	12,676,019	2,145,000	14,821,019	-
Water	29,129,111	7,701,444	36,830,555	-
Waterfront	11,094,179	3,363,000	14,457,179	-
Internal Service Funds				
Information Systems	2,556,686	1,135,000	3,691,686	-
Intra-City Services	8,779,666	1,548,810	10,328,476	559,677
Self-Insurance	7,548,620	-	7,548,620	-
Citywide Subtotal	249,864,843	47,832,880	297,697,723	4,282,004
Less: Inter-Fund Transactions	36,728,906	-	36,728,906	-
Citywide Total	\$ 213,135,937	\$ 47,832,880	\$ 260,968,817	\$ 4,282,004



SUMMARY SCHEDULES

Summary of Revenues by Fund

GENERAL FUND	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Taxes			
Sales and Use	\$ 21,920,800	\$ (1,161,800)	\$ 20,759,000
Utility Users	7,052,200	(86,200)	6,966,000
Property	23,304,300	1,700	23,306,000
Transient Occupancy	14,260,600	(926,600)	13,334,000
Business License	2,394,000	(135,500)	2,258,500
Real Property Transfer	500,000	-	500,000
Total Taxes	69,431,900	(2,308,400)	67,123,500
Licenses			
Animal License	78,000	-	78,000
Miscellaneous Licenses and Permits	50,995	-	50,995
Total Licenses	128,995	-	128,995
Fines and Forfeitures			
Library	145,000	-	145,000
Municipal Court Fines	200,000	(52,000)	148,000
Parking Violations	2,883,937	(150,000)	2,733,937
Total Fines and Forfeitures	3,228,937	(202,000)	3,026,937
Use of Money and Property			
Investment Income	1,600,026	(86,000)	1,514,026
Rents and Concessions	443,958	(37,292)	406,666
Total Use of Money and Property	2,043,984	(123,292)	1,920,692
Intergovernmental			
Library Grants	100,395	(14,793)	85,602
Miscellaneous Grants	175,000	(175,000)	-
County Per Capita Library Funds	574,304	48,983	623,287
County Library Administration Fees	113,710	11,085	124,795
Mutual Aid	399,789	484,008	883,797
Motor Vehicle License Fee	633,500	(201,100)	432,400
JPA-CLETS	56,063	-	56,063
POST Reimbursement	55,000	15,000	70,000
Total Intergovernmental	2,107,761	168,183	2,275,944
Service Charges	10,327,332	(21,736)	10,305,596
Inter-Fund Reimbursements	15,215,021	108,192	15,323,213



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

GENERAL FUND (cont'd)	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Transfers			
Library Gift Funds	588,571	(33,775)	554,796
Transfer In - Street Sweeping	-	500,000	500,000
Transfer In - Traffic Safety	550,000	(67,000)	483,000
Total Transfers	1,138,571	399,225	1,537,796
Other Revenues			
Donations	402,224	(288,500)	113,724
Franchise Fees	3,081,400	(86,000)	2,995,400
Miscellaneous	895,065	1,351,404	2,246,469
Total Other Revenues	4,378,689	976,904	5,355,593
Anticipated Year-End Variance	2,420,494	-	2,420,494
TOTAL GENERAL FUND	\$ 110,421,684	\$ (1,002,924)	\$ 109,418,760

SPECIAL REVENUE FUNDS	FY 2009 Proposed	Mid-Cycle Adjustments	FY 2009 Adopted
Community Development Block Grant	\$ 1,456,707	\$ (138,952)	\$ 1,317,755
County Library	1,628,898	248,322	1,877,220
Creeks Restoration/Water Quality	3,053,187	(110,218)	2,942,969
Home Administration	820,028	(37,428)	782,600
Miscellaneous Grants	276,635	(77,600)	199,035
Police Asset Forfeiture and Grants	80,000	-	80,000
Redevelopment Agency (RDA)	14,856,000	(187,211)	14,668,789
RDA Housing	3,756,000	158,134	3,914,134
Solid Waste	17,202,799	319,252	17,522,051
Street Sweeping	1,297,203	(94,729)	1,202,474
Streets	19,962,176	839,296	20,801,472
Supplemental Law Enforcement	148,701	9,948	158,649
Traffic Safety	580,000	(67,000)	513,000
Transportation Development	88,300	-	88,300
Transportation Sales Tax	5,170,000	16,919	5,186,919
Wildland Fire Benefit Assessment	232,764	3,827	236,591
Utility Undergrounding	405,600	(25,400)	380,200
TOTAL SPECIAL REVENUE	\$ 71,014,998	\$ 857,160	\$ 71,872,158



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

INTERNAL SERVICE FUNDS	FY 2009 Proposed	Mid-Cycle Adjustments	FY 2009 Adopted
Information Systems Fund			
Service Charges	3,662,837	(66,153)	3,596,684
Subtotal	3,662,837	(66,153)	3,596,684
Intra-City Services Fund			
Rents - Equipment	\$ 2,372,737	\$ (251,803)	\$ 2,120,934
Interest Income	165,000	60,000	225,000
Maintenance - Equipment	2,781,643	(23,532)	2,758,111
Maintenance - Facilities	3,525,026	321,089	3,846,115
ICS Communications	759,732	(16,701)	743,031
Custodial Services	1,058,605	3,059	1,061,664
Miscellaneous	50,000	83,298	133,298
Subtotal	10,712,743	175,410	10,888,153
Self-Insurance Fund			
Workers' Compensation Premiums	2,357,502	(250,000)	2,107,502
Property/Liability Insurance Premiums	3,197,440	-	3,197,440
Occupational Safety and Health Charges	291,620	-	291,620
Interest Income	361,434	-	361,434
Miscellaneous	-	773	773
Subtotal	6,207,996	(249,227)	5,958,769
TOTAL INTERNAL SERVICE	\$ 20,583,576	\$ (139,970)	\$ 20,443,606

ENTERPRISE FUNDS	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Airport Fund			
Leases - Commercial	3,979,900	143,300	4,123,200
Leases - Non-Commercial	1,450,181	(83,341)	1,366,840
Leases - Terminal	5,159,650	(129,948)	5,029,702
Leases - Commerical Aviation	1,950,000	5,000	1,955,000
Interest Income	450,000	(37,000)	413,000
Miscellaneous	34,000	220,250	254,250
Subtotal	13,023,731	118,261	13,141,992
Airport Capital Grants Fund	1,800,000	2,894,057	4,694,057



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

ENTERPRISE FUNDS (cont'd)	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Airport Facility Charge Fund	625,000	36,296	661,296
Downtown Parking Fund			
PBIA Assessment	860,000	20,000	880,000
Hourly Parking	5,155,000	(160,000)	4,995,000
Other Parking Fees	545,000	100,000	645,000
Lobero Garage	250,000	-	250,000
Commuter Lots	255,000	-	255,000
Interest Income	250,000	75,000	325,000
Miscellaneous	15,000	56,480	71,480
Transfer In	-	43,500	43,500
Subtotal	7,330,000	134,980	7,464,980
Golf Fund			
Greens Fees	\$ 2,118,111	\$ (114,511)	\$ 2,003,600
Food Concession	277,000	8,000	285,000
Interest Income	20,000	15,000	35,000
Miscellaneous	350,000	21,970	371,970
Subtotal	2,765,111	(69,541)	2,695,570
Wastewater Fund			
Service Charges	13,197,000	203,000	13,400,000
Connection Fees	262,500	-	262,500
Mission Canyon Charges	309,515	-	309,515
Interest Income	525,000	(45,000)	480,000
Miscellaneous	25,000	90,077	115,077
Subtotal	14,319,015	248,077	14,567,092
Water Fund			
Metered Sales	28,462,500	-	28,462,500
New Service	209,792	-	209,792
Water Turn On Fees	119,600	-	119,600
Water Tap Fees	170,000	-	170,000
J.P.A. Reimbursement	2,154,266	-	2,154,266
Creeks Reimbursement	18,000	-	18,000
Interest Income	1,095,000	190,000	1,285,000
Miscellaneous	25,000	133,390	158,390
Subtotal	32,254,158	323,390	32,577,548



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

<i>ENTERPRISE FUNDS (cont'd)</i>	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Waterfront Fund			
Leases - Commercial	1,428,020	-	1,428,020
Leases - Food Service	2,410,338	-	2,410,338
Leases - Other	263,951	13,183	277,134
Interest Income	291,648	(15,629)	276,019
Parking Fees & Permits	1,869,139	-	1,869,139
Slip Rentals	3,535,370	-	3,535,370
Visitor Fees	491,233	(48,543)	442,690
Slip Transfer Fees	688,500	-	688,500
Liveaboard Fees	172,000	-	172,000
Intergovernmental	-	2,500,000	2,500,000
Miscellaneous	443,954	5,712	449,666
Subtotal	11,594,153	2,454,723	14,048,876
TOTAL ENTERPRISE FUNDS	\$ 83,711,168	\$ 6,140,243	\$ 89,851,411
TOTAL CITYWIDE REVENUE	\$ 285,731,426	\$ 5,854,509	\$ 291,585,935
Less: All Inter-Fund Transactions	(36,861,548)	132,642	(36,728,906)
CITYWIDE REVENUE (NET)	\$ 248,869,878	\$ 5,987,151	\$ 254,857,029



SUMMARY SCHEDULES

Summary of Appropriations by Fund

GENERAL FUND	FY 2009 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2009 Adopted
Administrative Services				
City Clerk	\$ 583,289	\$ -	\$ (11,261)	\$ 572,028
Human Resources	1,601,877	-	(15,934)	1,585,943
Subtotal	2,185,166	-	(27,195)	2,157,971
City Administrator's Office				
Administration	1,499,140	-	(16,006)	1,483,134
Employee Relations	298,224	-	(42,660)	255,564
City TV	549,827	-	(23,080)	526,747
Subtotal	2,347,191	-	(81,746)	2,265,445
City Attorney's Office	2,310,995	-	(80,970)	2,230,025
Community Development				
Administration	548,111	-	(54,506)	493,605
Economic Development	90,396	-	(356)	90,040
City Arts Advisory	590,047	-	-	590,047
CDBG and Human Services	817,017	-	913	817,930
Redevelopment Agency	1,405,240	-	111,240	1,516,480
Long Range Planning & Special Studies	946,113	-	(38,385)	907,728
Development / Environmental Review	1,521,600	-	(346,014)	1,175,586
Zoning: Ordinance, Info and Enforcement	1,302,266	-	(385,927)	916,339
Design Review and Historic Preservation	1,117,069	-	(89,370)	1,027,699
Hearing Officer, Environ. Review & Training	-	-	781,248	781,248
Building Inspection and Code Enforcement	1,284,488	-	(118,413)	1,166,075
Records, Archives and Clerical Services	613,778	-	(12,117)	601,661
Building, Counter and Plan Review	1,431,413	-	(15,757)	1,415,656
Subtotal	11,667,538	-	(167,444)	11,500,094
Finance				
Administration	779,253	-	(14,775)	764,478
Revenue and Cash Management	442,311	-	843	443,154
Cashiering and Collections	453,666	-	(94,117)	359,549
Licenses and Permits	529,529	-	15,893	545,422
Budget Management	473,964	-	(27,806)	446,158
Accounting Services	564,985	-	(13,985)	551,000
Payroll	289,827	-	335	290,162
Accounts Payable	220,471	-	100	220,571
City Billing and Customer Service	567,865	-	(12,904)	554,961
Purchasing	697,428	-	(31,901)	665,527
Central Warehouse	202,178	-	(324)	201,854
Mail Courier Services	98,938	-	(1,358)	97,580
Subtotal	5,320,415	-	(179,999)	5,140,416



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

GENERAL FUND (cont'd)	FY 2009 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2009 Adopted
Fire				
Administration	864,858	-	39,587	904,445
Emergency Services and Public Education	366,051	-	(6,414)	359,637
Prevention	1,306,749	20,737	(154,358)	1,173,128
Wildland Fire Mitigation	186,322	2,640	(1,465)	187,497
Operations	15,505,729	356,944	471,274	16,333,947
Aircraft Rescue and Firefighting (ARFF)	1,520,279	41,088	(41,088)	1,520,279
Subtotal	19,749,988	421,409	307,536	20,478,933
Library				
Administration	453,901	-	1,372	455,273
Public Services	2,607,718	-	(123,576)	2,484,142
Support Services	1,691,063	-	(96,481)	1,594,582
Subtotal	4,752,682	-	(218,685)	4,533,997
Mayor and City Council	906,787	-	(48,995)	857,792
Nondepartmental				
Community Promotion	1,815,243	-	(11,172)	1,804,071
General Government	1,009,727	-	729,997	1,739,724
Subtotal	2,824,970	-	718,825	3,543,795
Parks and Recreation				
Parks and Recreation Administration	569,998	-	10,034	580,032
Project Management Team	384,656	-	(27,919)	356,737
Business Services	505,710	-	(1,032)	504,678
PARKS				
Park Operations Management	1,206,363	-	(61,750)	1,144,613
Grounds and Facilities Maintenance	4,881,095	-	(32,280)	4,848,815
Forestry	1,204,985	-	(90,972)	1,114,013
Beach Maintenance	159,249	-	7,575	166,824
RECREATION				
Recreation Program Management	474,162	-	9,332	483,494
Registration and Reservation Services	470,166	-	(2,701)	467,465
Cultural Arts	562,584	-	11,681	574,265
Youth Activities	790,596	-	114,901	905,497
Teen Programs	399,754	-	(4,678)	395,076
Active Adults and Classes	845,525	-	(17,838)	827,687
Aquatics	1,206,730	-	(50,734)	1,155,996
Sports	439,570	-	29,405	468,975
Tennis	287,865	-	4,813	292,678
Community Services	1,057,328	-	(11,593)	1,045,735
Subtotal	15,446,336	-	(113,756)	15,332,580



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

GENERAL FUND (cont'd)	FY 2009 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2009 Adopted
Police				
Chief's Staff	975,705	-	114,787	1,090,492
Support Services	622,382	-	(58,192)	564,190
Records Bureau	1,504,422	-	(101,706)	1,402,716
Community Services Division	1,070,782	-	(15,432)	1,055,350
Crime Analysis	96,934	-	(2,462)	94,472
Property Room	153,445	-	(29,056)	124,389
Training and Recruitment	461,882	-	(13,928)	447,954
Range	1,166,997	-	(206,971)	960,026
Beat Coordinators / D.A.R.E.	991,763	-	(95,234)	896,529
Information Technology	1,246,671	-	(99,770)	1,146,901
Investigative Division	4,694,901	-	(4,100)	4,690,801
Crime Lab	220,430	-	(5,264)	215,166
Patrol Division	12,923,185	-	(326,312)	12,596,873
Traffic	1,229,165	-	(28,092)	1,201,073
Special Events	881,982	-	(64,163)	817,819
Tactical Patrol Force	1,006,529	-	32,153	1,038,682
Nightlife Enforcement	446,418	-	(5,507)	440,911
Parking Enforcement	1,260,308	-	(12,922)	1,247,386
Combined Communications Center	2,356,350	-	(38,095)	2,318,255
Animal Control	488,450	158,280	(36,162)	610,568
Subtotal	33,798,701	158,280	(996,428)	32,960,553
Public Works				
Administration	947,450	-	(64,118)	883,332
Engineering Services	4,256,845	-	(14,424)	4,242,421
Land Development	1,419,197	-	(43,518)	1,375,679
Environmental Programs	540,995	-	(10,338)	530,657
Subtotal	7,164,487	-	(132,398)	7,032,089
TOTAL GENERAL FUND	\$ 108,475,256	\$ 579,689	\$ (1,021,255)	\$ 108,033,690

SPECIAL REVENUE FUNDS

Community Development Block Grant	1,456,707	-	(138,952)	1,317,755
County Library	1,869,929	-	12,623	1,882,552
Creeks Restoration & Water Quality	2,042,479	-	17,866	2,060,345
HOME Grant	820,028	-	(37,428)	782,600
Miscellaneous Grants	149,250	-	49,785	199,035
Police Asset Forfeiture Funds and Grants	80,000	-	-	80,000
Redevelopment Agency	9,978,996	-	32,847	10,011,843
Redevelopment Agency Housing	1,555,122	-	32,116	1,587,238
Solid Waste	17,234,893	102,940	254,325	17,592,158



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

<i>SPECIAL REVENUE (cont'd)</i>	FY 2009 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2009 Adopted
Street Sweeping	1,303,092	-	384,216	1,687,308
Streets	7,089,745	-	20,934	7,110,679
Supplemental Law Enforcement	148,701	-	9,948	158,649
Traffic Safety	580,000	-	(67,000)	513,000
Transportation Sales Tax	3,643,906	-	74,801	3,718,707
Wildland Fire Benefit Assessment	232,764	-	3,827	236,591
TOTAL SPECIAL REVENUE	\$ 48,185,612	\$ 102,940	\$ 649,908	\$ 48,938,460

INTERNAL SERVICE FUNDS

Information Systems

2,639,294	-	(82,608)	2,556,686
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Intra-City Services

Building Maintenance	3,579,970	-	382,289	3,962,259
Motorpool	3,107,478	-	(167,873)	2,939,605
Communications Systems	747,554	-	7,700	755,254
Custodial Services	1,084,085	-	38,463	1,122,548
Subtotal	8,519,087	-	260,579	8,779,666

Self-Insurance

Workers' Compensation	3,360,089	-	590,853	3,950,942
Liability	1,905,505	-	(1,500)	1,904,005
Occupational Safety and Health	291,620	-	1,145	292,765
Administrative Operations	1,400,782	-	126	1,400,908
Subtotal	6,957,996	-	590,624	7,548,620

TOTAL INT. SERVICE FUNDS

\$ 18,116,377	\$ -	\$ 768,595	\$ 18,884,972
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ENTERPRISE FUNDS

Airport

Administration	1,942,381	-	(1,848)	1,940,533
Business and Property Management	1,876,811	-	(273,006)	1,603,805
Marketing and Communications	508,298	-	(8,491)	499,807
Facilities Maintenance	2,557,132	-	186,408	2,743,540
Air Operations Area Maintenance	805,894	-	(34,476)	771,418
Airport Security	1,988,325	-	(16,621)	1,971,704
Airport Certification and Operations	2,366,690	-	(109,543)	2,257,147
Facility Planning and Development	714,298	-	(8,744)	705,554
Subtotal	12,759,829	-	(266,321)	12,493,508



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

ENTERPRISE FUNDS (cont'd)	FY 2009 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2009 Adopted
Downtown Parking	6,452,245	-	48,473	6,500,718
Municipal Golf Course	2,163,577	-	(49,391)	2,114,186
Wastewater				
Water Resources Management	3,331,258	-	251,945	3,583,203
Wastewater Collection	2,767,652	-	55,884	2,823,536
Water Resources Laboratories	609,539	-	(20,154)	589,385
Wastewater Treatment	5,700,681	-	(20,786)	5,679,895
Subtotal	12,409,130	-	266,889	12,676,019
Water				
Water Resources Management	7,664,885	-	(28,758)	7,636,127
Recycled Water	935,394	-	(14,630)	920,764
Water Distribution	6,110,909	-	(81,004)	6,029,905
Water Treatment	3,430,762	-	1,488,738	4,919,500
Water Supply Management	8,389,101	-	79,235	8,468,336
Water Resources Laboratories	670,715	-	(20,520)	650,195
Meter Reading	500,165	-	4,119	504,284
Subtotal	27,701,931	-	1,427,180	29,129,111
Waterfront				
Admin. Support and Comm. Relations	3,775,250	-	(103,104)	3,672,146
Property Management	253,331	-	(15,480)	237,851
Financial Management	192,687	-	(135)	192,552
Parking Services	933,497	-	(965)	932,532
Harbor Patrol	1,732,752	-	16,361	1,749,113
Marina Management	332,522	-	(10,547)	321,975
Facilities Maintenance	3,747,695	-	(10,251)	3,737,444
Facilities Design and Capital Program	254,935	-	(4,369)	250,566
Subtotal	11,222,669	-	(128,490)	11,094,179
TOTAL ENTERPRISE FUNDS	\$ 72,709,381	\$ -	\$ 1,298,340	\$ 74,007,721
CITYWIDE APPROPRIATIONS	247,486,626	682,629	1,695,588	249,864,843
Less: All Inter-Fund Transactions	(36,861,548)	-	132,642	(36,728,906)
CITY OPERATING BUDGET (NET)	210,625,078	682,629	1,828,230	213,135,937
Add: Capital Program - All Funds	35,955,284	-	11,877,596	47,832,880
CITYWIDE TOTAL (NET)	\$ 246,580,362	\$ 682,629	\$ 13,705,826	\$ 260,968,817

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SUMMARY OF POSITIONS

Adopted Positions by Department

Department	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Amended FY 2008	Adopted FY 2009
Administrative Services	28.80	30.80	31.00	31.50	31.50
Airport	53.00	53.00	54.00	54.00	54.00
City Administrator's Office	11.20	12.20	12.20	12.20	12.20
City Attorney's Office	13.00	13.00	13.00	13.00	13.00
Community Development	88.10	87.60	87.60	88.60	87.60
Finance*	40.35	39.35	41.35	41.35	41.35
Fire	112.00	114.00	114.00	114.00	114.00
Library	48.25	48.25	48.25	48.25	48.00
Mayor and City Council	9.00	9.00	9.00	9.00	9.00
Parks and Recreation	101.00	102.80	105.80	106.60	109.00
Police	219.00	217.00	213.00	213.00	212.00
Public Works*	294.75	298.65	301.65	306.15	307.15
Waterfront	46.00	46.00	46.00	46.00	46.00
CITY TOTAL (FTEs)	1,064.45	1,071.65	1,076.85	1,083.65	1,084.80

Adopted Positions by Fund for Fiscal Year 2009

Fund	FTEs	Fund	FTEs
General Fund		Downtown Parking	23.90
Administrative Services	16.00	GPU	1.00
City Administrator's Office	12.20	Golf	13.75
City Attorney	13.00	HOME Grant	0.75
Community Development	83.46	Information Systems	15.50
Finance	35.77	Intra-City Services	54.25
Fire	113.00	Miscellaneous Grants	1.60
Library	35.52	Self-Insurance	5.20
Mayor and Council	9.00	Solid Waste	9.88
Parks and Recreation	85.95	Street Sweeping	4.00
Police	210.00	Streets	36.15
Public Works	49.60	Supplemental Law Enforcement	2.00
GENERAL FUND SUBTOTAL	663.50	Transportation Sales Tax	11.75
Airport	54.00	Wastewater	49.28
Community Dev. Block Grant	2.09	Water	68.72
County Library	12.48	Waterfront	46.00
Creeks Restoration & Water Quality	8.00	Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			1,084.80



SUMMARY OF POSITIONS

Position Changes for Fiscal Year 2009

	<u>FTEs</u>
Airport	
Administrative Assistant	1.00
Airport Maintenance Coordinator	(1.00)
Custodial Crew Leader	1.00
Senior Custodian	(1.00)
Senior Airport Operations Assistant	1.00
Airport Operations Assistant	(1.00)
Community Development	
Rental Housing Mediation Specialist	(1.00)
Administrative Services Manager	1.00
Administrative Analyst II	(1.00)
Library	
Library Technician	(0.25)
Parks and Recreation	
Youth Recreation Program Leader	0.80
Aquatics Recreation Program Leader	1.30
Sports Recreation Program Leader	0.80
Accounting Technician	(0.50)
Police	
Office Specialist II	(1.00)
Public Works	
Wastewater Collection System Supervisor	1.00
Collection System Project Coordinator	(1.00)
Administrative Specialist	1.00
Senior Engineering Technician	1.00
Engineering Technician III	(1.00)
TOTAL POSITION CHANGES	1.15



CAPITAL PROGRAM

Capital Program by Fund

GENERAL FUND CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Eastside Branch Library Improvements Library Department <p><i>This is the second year of funding for a two-year project to upgrade and expand the Martin Luther King Room, reorganize the print collections and improve the housing for the audio-visual collections. Total cost for the project is \$244,000, provided by the Rose Karat Library Gift Trust.</i></p> <p><i>FUNDING: The Rose Karat Trust</i></p>	\$204,000	-	\$204,000
Central Library Building Reorganization Library Department <p><i>This is the first year of funding for a two-year project to move the children's area to a larger space on the lower level, reconfigure the departments, construct public bathrooms, and create an ergonomically designed layout of Reference, Circulation, Information, and Children's desks. Total project cost is \$890,000.</i></p> <p><i>FUNDING: Fenton Davison Trust</i></p>	90,000	-	90,000
Annual Playground Replacement Program Parks and Recreation Department <p><i>This is an annual program to replace two playgrounds each year, ensuring that City playgrounds are in conformance with accessibility and safety standards. Funding in Fiscal Year 2009 will replace outdated playgrounds at Sunflower Park and Dwight Murphy Field.</i></p> <p><i>FUNDING: General Fund</i></p>	283,500	-	283,500
Bird Refuge Sedimentation and Weir Gate Plan Parks and Recreation Department <p><i>This is the first year of a multi-year project to excavate sediment from 1995 and 1998 winter seasons' storm runoff at the Bird Refuge inlet. This will restore water quality and reduce future flooding. Also, the existing weir gate has corrosion damage and will be repaired or replaced in later years of the project. Total project cost is \$547,000.</i></p> <p><i>FUNDING: General Fund</i></p>	97,000	-	97,000



CAPITAL PROGRAM

Capital Program by Fund

1,000 Steps Replacement Parks and Recreation Department <i>Replace beach access stairs at the end of Santa Cruz Boulevard to correct current safety hazards. The steps are deteriorating and in constant need of repair and cleaning due to water seepage. This is the first year of a four-year project totaling \$1,100,000.</i> <i>FUNDING: General Fund</i>	70,000	-	70,000
Lower Mesa Lane Steps Replacement Parks and Recreation Department <i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement. This is the first year of a three-year project totaling \$450,000.</i> <i>FUNDING: General Fund</i>	50,000	-	50,000
Kid's World Refurbishment Parks and Recreation Department <i>Refurbish Kid's World playground at Alameda Park. Design will be done by the original design firm to bring the playground into conformance with current State safety and accessibility codes. This two-year project has a total cost of \$500,000.</i> <i>FUNDING: General Fund</i>	60,000	-	60,000
Mission Creek Lagoon Management Program Parks and Recreation Department <i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program is to be developed in conjunction with the replacement of the Cabrillo Bridge. This two-year project has a total cost of \$620,000.</i> <i>FUNDING: General Fund</i>	45,000	-	45,000
Records Management System Police Department <i>This project will replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies. This is the third year of funding for this multi-year project. Total project cost is \$1,340,482.</i> <i>FUNDING: General Fund</i>	185,570	-	185,570



CAPITAL PROGRAM

Capital Program by Fund

ADA Improvements Public Works Department Annual program to remodel, construct, or renovate General Fund facilities and infrastructure as provided in the comprehensive ADA-study conducted in Fiscal Year 2007. FUNDING: General Fund	250,000	(50,000)	200,000
Sustainability Improvements Public Works Department Annual program to increase energy efficiency at all major City facilities based upon SCE energy audits. Efficiencies will be created by upgrading HVAC systems, installing new switches and energy-efficient lighting, and making other energy-related improvements to reduce energy use at City facilities. FUNDING: General Fund	125,000	(25,000)	100,000
Front Country Trails Plan Parks and Recreation Department The City of Santa Barbara is working in collaboration with Santa Barbara County and the U.S. Forest Service to develop a plan for future policies and maintenance and development of trails. This is the second year of a two-year project, with a total cost of \$185,000. FUNDING: Grant Funding	175,000	(175,000)	-
Parma Park Staging Area Parks and Recreation Department Make functional and aesthetic improvements to the Stanwood Drive entrance of Parma Park, including the entry gate and picnic and parking areas, and install interpretive signage and plantings. The design theme will be tailored to fit the rustic character of the property. This is the second year of a two-year project, totaling \$312,000. FUNDING: The Parma Park Trust	287,000	(287,000)	-
Total General Fund Capital	\$1,922,070	\$(537,000)	\$1,385,070
REDEVELOPMENT AGENCY Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
RDA Project Contingency Fund Make funds available to cover additional potential costs for existing RDA capital projects.	-	\$4,656,946	\$4,656,946



CAPITAL PROGRAM

Capital Program by Fund

Total Redevelopment Agency Capital	-	\$4,656,946	\$4,656,946
INFORMATION SYSTEMS CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
FMS Replacement <i>Replace the City's current Financial Management System (FMS) software with commercial software in order to provide integrated financial system data structures, intelligent ad-hoc reporting and analysis, new E-government and web-based access, and interfaces to expand to new business requirements. This is the second year of a four-year project. Total project cost is \$2,450,000.</i> <i>FUNDING: General Fund– \$425,000; Enterprise Funds – \$425,000</i>	\$850,000	-	\$850,000
City Hall Computer Room Upgrades <i>Replace the City's current Financial Management System (FMS) software with commercial software in order to provide integrated financial system data structures, intelligent ad-hoc reporting and analysis, new E-government and web-based access, and interfaces to expand to new business requirements. This is the second year of a four-year project. Total project cost is \$2,450,000.</i> <i>FUNDING: Information Systems Fund reserves</i>	-	85,000	85,000
Enterprise Geographic information System (GIS) Implementation <i>Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards, and display formats for all departments to share data across a common platform. This is the second year of a three-year project. Total project cost is \$600,000.</i> <i>FUNDING: General Fund– \$103,000; Enterprise Funds – \$97,000</i>	200,000	-	200,000
Total Information Systems Capital	\$1,050,000	\$85,000	\$1,135,000
STREETS CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i> <i>FUNDING: Transportation Development Act (TDA) Fund</i>	\$150,000	-	\$150,000



CAPITAL PROGRAM

Capital Program by Fund

Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i> <i>FUNDING: Streets Fund</i>	100,000	-	100,000
Streets Resurfacing Program <i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i> <i>FUNDING: Streets Fund – \$441,162; Measure D Fund – \$858,212; Streets Grants – \$2,302,838</i>	2,759,000	843,212	3,602,212
Sidewalk Repairs and Handicap Ramps <i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i> <i>FUNDING: Streets Fund – \$250,000; Measure D – \$150,000</i>	250,000	150,000	400,000
Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i> <i>FUNDING: Streets Fund – \$100,000; Measure D – \$300,000</i>	200,000	200,000	400,000
Drainage System Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities, including storm drains.</i> <i>FUNDING: Streets Fund</i>	367,000	200,000	567,000
Cabrillo Boulevard Bridge Replacement at Mission Creek <i>Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.</i> <i>FUNDING: Streets Fund</i>	800,000	-	800,000



CAPITAL PROGRAM

Capital Program by Fund

Haley/De La Vina Bridge Replacement at Mission Creek <i>Replace and widen the bridge over Mission Creek at the intersection of Haley and De La Vina streets in coordination with the Mission Creek Flood Control Project.</i> <i>FUNDING: Federal Highway Bridge Replacement and Rehabilitation (HBRR) funds – \$9,150,000; Measure D Fund – \$260,000</i>	10,034,000	(624,000)	9,410,000
Carrillo Pedestrian Walkway <i>Construct missing sidewalk links on Carrillo between San Andreas Street and Cliff Drive.</i> <i>FUNDING: Streets Fund</i>	-	188,838	188,838
Goleta Transportation Improvement Plan <i>This is the final year of a five-year project for roadway improvements, including street extensions, intersection repairs, and freeway on-ramps.</i> <i>FUNDING: Streets Fund</i>	133,000	-	133,000
Safe Routes to School <i>Improve traffic safety in school zones through improved signage, pavement markings, and other traffic calming devices to reduce speeding and unsafe behavior in school zones.</i> <i>FUNDING: Measure D Fund</i>	100,000	-	100,000
Total Streets Capital Program	\$14,893,000	\$958,050	\$15,851,050
UTILITY UNDERGROUNDING CAPITAL	FY 2009	Mid-Cycle	FY 2009
Project Title	Proposed Plan	Adjustments	Adopted
City Utility Undergrounding Program <i>Ongoing project to provide city engineering support to approved Southern California Edison Rule 20A and 20B Undergrounding projects in various City locations.</i> <i>FUNDING: Electric Franchise Surcharge (Utility Undergrounding Fund)</i>	\$405,600	\$(25,400)	\$380,200
Total Utility Undergrounding Capital	\$405,600	\$(25,400)	\$380,200



CAPITAL PROGRAM

Capital Program by Fund

CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Bacterial Reduction and Water Quality Program <i>This is the third year of funding for a five-year project to design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment). Total project cost is \$2,800,000.</i>	\$100,000	-	\$100,000
Low Impact Development Demonstration Projects <i>This is a new project to develop demonstration projects on city-owned properties to improve creek and ocean water quality.</i>	-	145,000	145,000
Mission Creek Watershed Restoration <i>This is the second year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers. This project has a total cost of \$2,100,000, pending future grant awards.</i>	125,000	-	125,000
Invasive Plant Removal / Re-Vegetation Program <i>Remove invasive non-native plants and re-vegetate with natives and re-vegetate with natives in each watershed within the city.</i>	125,000	-	125,000
Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000	-	25,000
Catch Basins Inserts <i>Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.</i>	100,000	-	100,000
Lower Arroyo Burro Restoration Study <i>Develop a restoration program for up to two reaches of lower Arroyo Burro to prevent bank erosion and to remove invasive non-native vegetation. This is the first year of a three-year project with a total cost of \$1,550,000.</i>	100,000	-	100,000
Sycamore Creek Watershed Restoration <i>This is the first year of funding for a three-year project to develop a restoration plan for Sycamore Creek and complete conceptual designs and technical studies for preferred projects in Fiscal Year 2011, which will address bank restoration, flood reduction and riparian habitat enhancement. Total project cost is \$450,000.</i>	150,000	-	150,000



CAPITAL PROGRAM

Capital Program by Fund

Total Creeks Restoration & Water Quality Improvement Capital	\$725,000	\$145,000	\$870,000
AIRPORT OPERATING CAPITAL	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Airport Hazardous Materials Program <i>Inspect and remove or abate asbestos and lead base paint from Airport buildings prior to painting and remodeling and/or demolition. Remove abandoned underground fuel tank at the Airline Terminal, and ensure sites are clean and in compliance with County and State regulations.</i>	\$100,000	-	\$100,000
Building Maintenance for Leased Properties <i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	200,000	-	200,000
Airport Water System Improvements <i>This is the third phase of a project to improve water circulation throughout the Airport's water distribution system and fire flows in the Airline Terminal area, and to provide backflow prevention devices at points of connection to the Goleta Water District's system.</i>	680,000	-	680,000
Airport Streets Resurfacing Program <i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i>	200,000	-	200,000
Airport Infrastructure <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	50,000	-	50,000
AOA Pavement Maintenance <i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i>	200,000	-	200,000
Building 255 Phase II Remodel <i>Replacement of the heating and air conditioning system, interior lighting, and doorways, and installation of ADA-accessibility improvements.</i>	261,360	-	261,360
Total Airport Operating Capital	\$1,691,360	-	\$1,691,360



CAPITAL PROGRAM

Capital Program by Fund

AIRPORT FAA/PFC GRANTS CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Airline Terminal Improvement Project Continued funding from PFC revenue for the Airline Terminal Expansion project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at \$63,000,000. FUNDING: FAA grants (\$3,020,000) and Passenger Facility Charge revenue (\$1,500,000)	\$1,600,000	\$2,920,000	\$4,520,000
Total Airport FAA/PFC Grants Capital	\$1,600,000	\$2,920,000	\$4,520,000
AIRPORT CUSTOMER FACILITY CHARGES CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Rental Car Quick-Turn Area Facility Continued funding for a multi-year project to design and construct a vehicle storage and light maintenance facility for the rental car companies operating on the Airport. The project includes a paved storage area for approximately 500 vehicles, above-ground fuel storage tank, refueling service area, vehicle wash bay, and associated equipment storage and offices.	\$600,000	\$25,000	\$625,000
Total Airport Customer Facility Charges Capital	\$600,000	\$25,000	\$625,000
DOWNTOWN PARKING CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Parking Lot Annual Maintenance and Repair Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.	\$250,000	-	\$250,000
Revenue Control System Replacement This is the final year of a three-year project to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control. Total project cost is \$1,000,000.	500,000	410,000	910,000



CAPITAL PROGRAM

Capital Program by Fund

Concrete Repair Work for Structures 2 & 10 <i>Seismic performance enhancements and long-term maintenance of the slabs, beams, columns, girders and drive aisles, including crack and joint filling and sealing of concrete.</i>	850,000	(850,000)	-
Railing System Upgrade Library and Lobero Garages <i>This is the second year of funding for a project to design and replace the railing system in openings and stairwells in the Library and Lobero garages. Total project cost is \$600,000.</i>	300,000	-	300,000
Total Downtown Parking Capital	\$1,900,000	\$(440,000)	\$1,460,000
GOLF COURSE CAPITAL	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Golf Course Improvement Projects <i>Continue with Phase III of the Golf Course Safety Improvement Master Plan, including safety improvements to bunkers, fencing, tees, greens, and cart paths.</i>	\$440,000	-	\$440,000
Power Turf Equipment <i>Annual replacement of power turf equipment.</i>	120,000	(60,000)	60,000
Total Golf Course Capital	\$560,000	\$(60,000)	\$500,000
INTRA-CITY SERVICES CAPITAL	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	\$654,275	-	\$654,275
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	744,535	150,000	894,535
Total Intra-City Services Fund Capital	\$1,398,810	\$150,000	\$1,548,810



CAPITAL PROGRAM

Capital Program by Fund

WASTEWATER CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
El Estero Treatment Plant Maintenance Program <i>An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i>	\$673,000	-	\$673,000
El Estero Strategic Plan <i>Rehabilitation and replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>	262,000	-	262,000
Wastewater Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i>	110,000	-	110,000
Sanitary Sewer Overflow Compliance Program <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i>	1,100,000	-	1,100,000
Total Wastewater Capital	\$2,145,000	-	\$2,145,000
WATER CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i>	\$2,246,106	-	\$2,246,106
Water Reclamation <i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i>	131,090	-	131,090



CAPITAL PROGRAM

Capital Program by Fund

Water Distribution Reservoir Maintenance Program <i>Annual program developed to fund maintenance, rehabilitation, and replacement of major equipment and facilities at the City's fourteen water storage reservoirs and Gibraltar Dam.</i>	258,927	-	258,927
Water Distribution Pump Station Maintenance Program <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i>	613,175	-	613,175
Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>	685,400	-	685,400
Cater Treatment Plant Maintenance <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i>	391,746	-	391,746
Metron Meter Installation <i>Continue citywide installation of high-efficiency Metron water meters with completion of 1.5" meters.</i>	125,000	-	125,000
Hydroelectric Plant Reactivation <i>Recommission the deactivated Hydroelectric Plant to provide electricity to the Cater Water Treatment plant. This is the second year of funding to begin the construction phase.</i>	800,000	-	800,000
Cater Treatment Sedimentation Basin <i>Sedimentation basin improvements adjacent to Cater Plant to provide more efficient drying of sediment.</i>	700,000	-	700,000
Staff Office Facilities in New Mental Health Building <i>Purchase building space in the Community Development and Public Works building at 630 Garden Street and install carpet, office partitions, and telephones.</i>	250,000	1,500,000	1,750,000
Total Water Capital	\$6,201,444	\$1,500,000	\$7,701,444



CAPITAL PROGRAM

Capital Program by Fund

WATERFRONT CAPITAL Project Title	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Adopted
Marina Maintenance Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	\$250,000	-	\$250,000
Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	350,000	-	350,000
Seawall Sidewalk Repairs <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and roadways.</i>	20,000	-	20,000
Marina One Walkway Replacement <i>This is the second year of funding for a multi-year project to replace the 30-year-old Marina 1 main walkway.</i>	8,000	2,500,000	2,508,000
Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i>	95,000	-	95,000
Replace Roof at 125 Harbor Way <i>Replace the composition shingle roof on the Marine Center building in the Harbor commercial area.</i>	50,000	-	50,000
Navy Pier Heavy Timber Replacement <i>Replace 4X12 decking and handrails on the Navy Pier from Bent 2 - Bent 22.</i>	80,000	-	80,000
Extend and Stabilize Accommodation Dock <i>This is the first year of funding for a project to add approximately 20 – 40 feet of polyethylene floats and wood walkway and drive two new piles for stabilization at the accommodation dock in the harbor.</i>	10,000	-	10,000
Total Waterfront Capital	\$863,000	\$2,500,000	\$3,363,000
TOTAL CAPITAL	\$35,955,284	\$11,877,596	\$47,832,880

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CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2009

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- Produce a series of disaster preparedness topical training videos that will be available to the public via the City's web-site (and in DVD format), in order to increase access to essential safety skill tutorials.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District and clear vegetation from 14 miles of road.
- Maintain the Part One crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
911 calls for service	33,000	33,000	31,000
Priority One emergency Police calls for service	660	660	1,000
Police response time to Priority One emergency calls	7:00	6:15	7:40
Code 3 Fire calls for service	N/A	6,596	6,675
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	< 4:00 minutes	3:40 minutes	< 4:00 minutes
Harbor Patrol calls for service	1,500	1,900	2,000
Emergency vessel tows	180	130	130
Airport Patrol calls for service	2,500	2,400	2,500
Fire investigations conducted	103	80	80
DUI traffic collisions	181	179	168
Traffic collisions	1,764	1,646	1,838
Fire Public education presentations	275	400	350



CITYWIDE OBJECTIVES

Policy Area: Sustainability

Key Objectives for Fiscal Year 2009

- 🍃 Certify 1 City building under LEED-EB.
- 🍃 Convert 1 public restroom to recycled water to support program goals of Water Conservation.
- 🍃 Inventory and coordinate installation of rain shut-off sensors on all City irrigation controllers without rain shut-off capability.
- 🍃 Coordinate and assist city facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program.
- 🍃 Complete an assessment of irrigation controllers at landscape sites for Public Works maintained facilities and sites maintained by contractors to ensure use of smart irrigation controllers.
- 🍃 Develop and implement a pilot program to evaluate the feasibility of increasing the blend of biodiesel used in the City fleet to a B50 blend.
- 🍃 Create a centralized electronic vehicle pool program with a reservation system and rideshare component as a tool to improve the utilization of administrative vehicles in the City fleet.
- 🍃 Modify the Purchasing Code to include language that supports the acquisition of green products and services by March 31, 2009.
- 🍃 Develop a Green Purchasing Policy to assist departments in procuring environmentally superior products.
- 🍃 Implement an electronic campaign filing system for candidates, committees and elected officials by August 31, 2008.
- 🍃 Implement equipment operation policies that will power off unused computer workstations during non-staffed periods to reduce power use by September 30, 2008.
- 🍃 Implement new energy saving server and storage technology for City Hall servers.
- 🍃 Implement on-line reporting system at the Police department to reduce paper flow and simplify report filing for citizens.
- 🍃 Develop a policy document to guide Airport sustainability efforts.
- 🍃 Assess the Airport Administration building using LEED-EB or a similar approach and create a multi-year "greening" plan by November 20, 2008.
- 🍃 Reduce automobile carbon emissions, personnel costs, and customer transaction time by installing "pay-on-foot" parking equipment at the Airline Terminal.
- 🍃 Evaluate solar power provider proposals for development of a solar facility in the Airport long term parking lot and proceed with an agreement, if an acceptable proposal is received.
- 🍃 Coordinate with Santa Barbara Airport rental car companies to establish a hybrid vehicle percentage of total fleet goal by March 31, 2009.



CITYWIDE OBJECTIVES



Policy Area: Sustainability (continued)

- 🌱 Develop a phased plan to replace airfield taxiway edge lights with LED technology by October 31, 2008.
- 🌱 Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- 🌱 Increase the number of employees opting out of printed pay advices by 100 to a projected total of 500 employees.
- 🌱 Work with the design review boards/commissions to conduct 1 training seminar on general sustainability education and use in the Design Review process.
- 🌱 Continue to explore using a program that allows for electronic plan submittal and review of plans and documents to reduce the amount of paper consumed.
- 🌱 Utilize 80% of chipped material from Vegetation road clearance program for mulching and preventing material from reaching local landfill.
- 🌱 Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.
- 🌱 Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling process.
- 🌱 Incorporate energy-saving retrofits in at least 75% of all housing rehabilitation projects.
- 🌱 Investigate posting site plans, floor plans, and elevations of Planning Commission projects on the City's website to reduce traffic and the amount of paper used for copying.
- 🌱 Develop water pollution prevention "Best Management Practice" checklist for large commercial facilities and inspect at least 5 facilities (100,000 square feet or larger) within the City.
- 🌱 Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- 🌱 Begin implementation of a watershed based non-native and invasive plant removal program.
- 🌱 Support Clean Marina Program by conducting annual seafloor debris clean up (Clean Sweep Event).
- 🌱 Negotiate and execute a contract with a certified composting facility for the transportation and composting of foodscraps by September 2008.
- 🌱 Implement a foodscrap recovery and composting program in the business sector by January 2009.
- 🌱 Implement new solid waste rates for the business sector that create greater financial incentives for recycling by January 2009.
- 🌱 Reduce natural gas usage and costs by installing a solar thermal unit on Marina 1 West restroom.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

-  Develop design options for system-wide primary aeration (blower, diffuser and piping) to look at maximizing efficiency and reducing energy.
-  Assess project requirements and develop scoping documents to implement a grease-to-gas injection project.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Expedited green building - plan check reviews	6	3	6
Downloadable books checked out	6,000	6,300	6,500
Businesses participating in Clean Water Business program	40	44	60
Golf course turf converted to naturalized/low maintenance/low water use vegetation	2 acres	2 acres	1 acre
Cubic yards of mulch used to combat weed growth (IPM)	1,400	1,600	1,400
Riparian trees and shrubs planted	100	150	200
MTD Cross-town Shuttle ridership	167,300	174,700	173,000
Percent of vehicles fueled with alternative fuels in the fleet	27.8%	31%	33%
Taxiway and runway sweepings	8	8	8
Gallons of recycled water used	209.8 M	260.8 M	260.8 M
Solid waste disposed of at the Tajiguas Landfill	110,000 tons	99,438 tons	100,000 tons
Debris collected by street sweepers	1,350 tons	1,792 tons	1,948 tons
Home water check-ups	350	420	350
Greenhouse Gas Emission Levels (MT CO ₂ e)	N/A	11,784	11,865

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2009

- Work with financing team to issue General Airport Revenue bonds to finance construction of the Airline Terminal and Consolidated Rental Car Facility 30 days prior to award of the Airline Terminal construction contract.
- Provide staff support to the Infrastructure Financing Task Force and assist them in meeting their goal of making recommendations to the City Council by December 31, 2008.
- Begin construction of the Santa Barbara Golf Club Storm Water Management Project.
- Initiate construction of Phase 1 and 2 of the Airline Terminal Project.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Initiate construction of the consolidated rental car facility.
- Initiate update of Airport Master Plan.
- Complete construction of the Sedimentation Basin Upgrades.
- Commence construction for the Tertiary Filter Improvements at the El Estero Wastewater Treatment Plant.
- Construct Phase 1 of Marina 1 Replacement Project which includes main walkway, gangway and landside utilities.
- Complete design and installation of 2 park playgrounds.
- Complete construction of Spencer Adams Parking Lot.
- Complete design and permitting of Parma Park Stanwood Entrance and Equestrian Staging Area by January 2009.
- Complete design and permitting of Westside Community Center Parkland Improvements.
- Complete design for Cabrillo Pavilion Bathhouse restrooms.
- Complete the Los Baños Deep End Wall Replacement project by October 2008.
- Complete phase 1 construction of the Fire Station No. 1 remodel project.
- Maintain level of service C or better at 80% of signalized intersections during peak hours.
- Implement Phase 1 of the Financial Management System replacement project.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Millions of gallons of drinking water treated	7,300	7,300	7,300
Millions of gallons of wastewater treated	3,100	2,900	3,100
Millions of gallons of recycled water used	260.8	260.8	260.8
Miles of wastewater collection pipes cleaned	200	200	200
City pavement quality index (all roads)	70	71	70
Lane miles of City streets that receive asphalt pavement treatment	60	60	47
Curb miles swept	18,000	19,424	20,300
Graffiti abated	180,000 sq. ft.	85,000 sq. ft.	85,000 sq. ft.
Storm water filters and/or catch basins cleaned	500	500	500
Streets and sidewalk areas repaired	75,000 sq. ft.	135,000 sq. ft.	100,000 sq. ft.
Building permit applications reviewed	3,000	3,000	3,000
Transactions in Downtown Parking lots	5,000,000	4,400,000	5,000,000



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2009

- Obtain approval from the Loan Committee or City Council for 7 or more Housing Rehabilitation Loan Program loans and grants, including single and multi-family projects.
- Provide approximately \$3 million in Redevelopment Agency, state, and federal funds for affordable housing projects in accordance with state and federal regulations.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	12	11	12
Resales of existing affordable units monitored for conformance with housing policies	9	6	9

Policy Area: Community Programs

Key Objectives for Fiscal Year 2009

- Coordinate the development of short-term and long-term strategies to address youth violence in Santa Barbara.
- Respond to 12,000 community resident requests for services, information and referrals; regarding City services and community social services.
- Provide 40,000 units of service to meet specific neighborhood needs such as renters and homeowners assistance, tax preparation, health screening, food distribution and other social services.
- Provide Drug Abuse Resistance Education (D.A.R.E.) to 6th grade students at participating elementary schools.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Ensure participation of City schools in the 3rd grade Fire Safety House Program.
- Work with the County of Santa Barbara to implement the 10-Year Plan to End Chronic Homelessness (*Bringing Our Community Home*) by participating in the Supportive Housing Subcommittee.
- Provide 7 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Help adult literacy learners in the Adult and Family Literacy Program (ALP) meet 50% of their personal objectives.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites and 1 new site at Ortega Park.
- Develop and offer a new mobile recreation program "Fun on the Run" to serve youth in low-income neighborhoods by July 2008.
- Provide 4 summer, 3 winter and 3 spring camps and clinics for 950 participants.
- Achieve an overall participation of 6,000 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least 6 leadership and/or personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Provide at least 3,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Provide 50 scholarships to aquatic camp programs.
- Maintain 350 youth swim lesson registrations.
- Develop new camps, clinics and sports programs and classes for Fiscal Year 2009.
- Provide 1,000 tennis court hours to local agencies for youth programming.
- Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- Identify and produce 3 cultural events that help foster the identity of the Cultural Arts District.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Students participating in the D.A.R.E. Program	800	870	800
CDBG/Human Services grant recipients awarded in March 2009	50	62	63
City per capita library expenditure from state and local funds	\$43.00	\$43.90	\$46.32



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	4,500	4,000	4,000
Public computer sessions in City Libraries	310,000	253,000	300,000
Youth participating in Police Activities League (PAL)	750	750	1,300
Youth under 18 attending Library programs or contacted through outreach	50,000	58,320	60,000
Students participating in the Airport Aviation Education Program	5,000	4,800	5,000
Concerts in the Parks program participants	40,000	40,000	40,000
Children's Fiesta Parade participants	2,500	2,550	2,500
Afterschool sports program participants	818	850	884
Recreation Afterschool Program (RAP) participants	381	381	401
Participants in Ballroom, Swing, and Contra dance programs	9,500	10,750	10,500
Volunteers registered with Active Adult programs	90	215	200
Youth league participants	894	980	1,078
Adult sports program participants	463	660	615
Hours of tennis lessons available	800	1,550	1,500
Free or low cost meals to senior citizens	9,000	7,000	7,000
Rounds of golf at Municipal Golf Course facility	77,000	77,335	77,000

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2009

- Host at least 4 Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Participate in Neighborhood Watch meetings and projects on a monthly basis.
- Complete Neighborhood Improvement Task Force projects on a monthly basis.
- Continue PlanSB public outreach efforts as necessary to solicit input on Round II policy development including: a General Plan Amendment, Housing Element update, Land Use Element update, and the Environmental Review process.



CITYWIDE OBJECTIVES

Policy Area: Neighborhood Livability (continued)

- Remove graffiti from public property within 3 working days of when it was reported to Streets staff.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Respond to 95% of building code enforcement complaints within 5 working days from receipt of complaint.
- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Benefit District.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Development applications submitted, including re-submittals	130	110	120
Zoning plan checks completed – initial review	1,250	1,250	1,250
Zoning enforcement cases received	300	400	300
Historic Resource Evaluations	250	200	200
Building inspections completed	12,500	12,500	12,500
New building permit applications made to the Building and Safety Division	3,000	2,660	2,800
Library circulation per capita for City residents	8.3	8.0	8.0

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2009

- Ensure that City departments achieve 80% of program objectives.
- File the Proposed Two-Year Financial Plan for Fiscal Years 2010 and 2011 with the City Clerk before May 1, 2009 in accordance with the budget filing requirements established by the City Council.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Complete a communications strategic plan to improve communication with the public on Citywide programs, initiatives and achievements.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness (continued)

- Complete 100% of City Clerk customer service requests within 2 working days or by the requested deadline.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% of the City's Wide Area Network, critical file and application servers, and the City's Financial Management System.
- Complete construction on single-family rehabilitations within an average of 52 weeks or applications approval.
- Continue using detailed fee information and analysis during the budget process to improve fee recovery of Land Development Team costs, including a mechanism to keep pace with changing costs.
- Respond and deliver 100% of building and planning file document requests within 1 hour of receipt.
- Reduce occupational injuries by 5%.
- Receive Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Maintain processing time of new books at an average of 10 days and new audiovisual materials at an average of 14 days.
- Process 95% of Recreation facility rental applications while customer is present.

Key Indicators

	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Turnover of regular employees	9%	8%	8%
Employment applications reviewed or processed	1,800	3,000	3,000
Average Learning for Excellence and Achievement Program (LEAP) training hours attended per employee	13	13	13
Percent of treasury receipts processed on day received	99%	99%	99%
Public meetings televised	180	220	240
City TV original productions	30	30	30
New business licenses issued	2,000	1,800	1,800
Employees attending Injury Illness Prevention Program training sessions	1,000	1,000	1,000
Cost to circulate an item at the Public Library	\$1.10	\$0.65	\$0.65



Annual Performance Plan for Fiscal Year 2009

Administrative Services

City Clerk Program

- Complete 100% of customer service requests within 2 working days or by the requested deadline.
- Maintain 94% timely filing rate for Statements of Economic Interests.
- Complete 95% of Council and Redevelopment Agency (RDA) minutes accurately within 5 working days.
- Coordinate the recruitment and appointment process for City Advisory Groups including orientation and training.
- 🌱 Implement an electronic campaign filing system for candidates, committees, and elected officials by August 31, 2008.
- Develop a vital records pilot program for the Administrative Services department to serve as a model for a Citywide program.
- By October 2008, present Council with options to conduct the 2009 general municipal election.
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program goals.
- 🌱 Coordinate Phase III of the WorkStream module of the agenda management system for reviewing and tracking of Council Agenda Reports.
- Conduct an annual Agenda Coordinators meeting to receive department input related to the Council Agenda Report process.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of customer service requests completed within 2 working days or by the requested deadline	100%	100%	100%
Filings of statement of economic interests	450	435	425
Percent of timely filings of Statements of Economic Interests	90%	94%	94%
Percent of Council and RDA minutes accurately prepared within 5 working days and presented for Council and RDA approval	94%	95%	95%
Pages of Council and RDA minutes accurately prepared within 5 working days and presented for Council and RDA approval	600	500	600
Staff hours spent in support of 31 City Advisory Groups composed of 201 members	300	350	450
Customer service requests completed within 2 working days or by the requested deadline	550	600	600
Staff hours spent in support of statement of economic interests	N/A	N/A	250
Staff hours spent on codification of the municipal code	N/A	N/A	200



Annual Performance Plan for Fiscal Year 2009

Administrative Services

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Contracts and agreements, deeds and notices of completion processed	N/A	N/A	393
Resolutions and ordinances processed	N/A	N/A	125
City Council and Redevelopment Agency agendas and packets prepared	N/A	N/A	72
Campaign statements processed	N/A	N/A	50
Staff hours spent on research requests	N/A	N/A	150
Phone calls received	N/A	N/A	8,800

Human Resources Program

- Ensure that City supervisors and managers complete 85% of employee performance evaluations on time.
- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form from the department.
- Complete internal promotional recruitments within an average of 39 working days.
- Complete external open recruitments within an average of 49 working days.
- Hold training updates with department representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Analyze life insurance and long/short term disability plans and make changes as appropriate by November 30, 2008.
- Analyze flexible spending accounts and make changes as appropriate by November 30, 2008.
- Develop and coordinate implementation of year two of the City's first Leadership Academy.
- Offer 2 LEAP classes, for managers and supervisors, on the City's recruitment process, including the role of the hiring department and Human Resources by March 31, 2008.
- Offer 2 LEAP classes, for managers and supervisors, on Ethics by March 31, 2008.
- Offer at least 1 LEAP class, for managers and supervisors, related to writing effective performance evaluations.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of evaluations completed on time	85%	90%	85%
Percent of classification studies completed within 45 working days of department completing the Position Description Form	95%	95%	95%
Working days to certify promotional list	39	39	39



Annual Performance Plan for Fiscal Year 2009

Administrative Services

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Working days to certify open list	49	49	49
Training updates held	2	2	2
Applications reviewed / processed	1,800	3,000	3,000
Recruitments conducted	100	100	100
Employees (regular and hourly) hired	550	550	550
Percent turnover of regular employees	9%	8%	8%
Personnel actions, such as new hires, promotions, resignations, merit increases, processed by HR staff	3,500	3,500	3,500
Percent of management positions filled by internal promotion	50%	60%	60%
Percent of supervisory positions filled by internal promotion	50%	60%	60%
Supervisor / manager requests for assistance regarding disciplinary issues	400	500	500
Employees who made benefit changes during Open Enrollment	400	400	400
Employee requests for assistance regarding benefits	6,000	7,000	7,000
Percent of employees using the Educational Reimbursement Program	5%	5%	5%
Total LEAP training hours provided to employees	800	800	1,000
Average hours of LEAP training attended per employee	13	13	13
Staff hours in support of the City Leadership Academy.	N/A	N/A	240

Information Systems Program

- Resolve 75% of requests for assistance at time of call.
- Resolve 85% of requests for assistance, not completed at time of call, within 1 business day.
- Resolve 98% of Critical Out-of-Service requests within 1 business day.
- Maintain an uptime of 99.8% of the City's Wide Area Network (WAN), critical file and application servers, and the City's Financial Management System.
- Maintain an uptime of 99% of the City's Geospatial Data Browser and GIS servers.
- Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.
- Maintain a 95% or higher customer satisfaction rating on service requests.
- Implement Phase 2 of the centralized Geographic Information System (GIS).
- Implement Phase 1 of the FMS replacement.
- Upgrade and expand the City's email server to Exchange 2007 by March 30, 2009.



Annual Performance Plan for Fiscal Year 2009

Administrative Services

- Upgrade the City's Portal server to Microsoft Office SharePoint 2007 and implement pilot electronic forms generation by March 30, 2009.
- Install Office 2007 on all City workstations.
- Update and publish the Fiscal Year 2010 IT Strategic Plan.
- 🍃 Implement Phase 1 of the Printer/Copier Review.
- 🍃 Implement equipment operation policies that will power off unused workstations during non-staffed periods to reduce power use by September 30, 2008.
- 🍃 Implement new energy saving server and storage technology for City Hall servers.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of requests for assistance resolved:			
At time of call	88%	55%	75%
Within 1 business day	92%	75%	85%
Percent of Critical Out-of-Service requests resolved in 1 business day	98%	90%	98%
Percent uptime of the City's:			
WAN and critical file and application servers	99.8%	99%	99.8%
Financial Management System (FMS)	99.8%	100%	99.8%
Geospatial Browser and GIS server	99%	100%	99%
Percent of City users rating IS service satisfactory or better	95%	95%	95%
Percent of employees reporting the training provided will result in improved their ability to use desktop applications	99%	99%	99%
Infrastructure Service requests completed	10,000	4,000	5,000
Critical Out-of-Service requests completed	240	450	240
FMS service requests completed	400	1,200	1,100
GIS service requests completed	300	550	550
Web service requests completed	1,400	1,000	1,000
Computer users supported	1,040	1,170	1,170
Workstations supported	750	760	760
Computer users supported per FTE	165	185	143
FMS users supported per FTE	130	130	132
GIS users supported per FTE	103	160	153
Web content managers supported per FTE	180	183	163
Training enrollments (internal City and vendor provided classes)	1,000	1,000	1,000



Annual Performance Plan for Fiscal Year 2009

Airport Department

Administration Program

- Accomplish 90% of the department's program objectives.
- 🌿 Reduce electric energy consumption in Airport department occupied facilities by 5%.
- 🌿 Reduce paper consumption in the Airport department by not exceeding the purchase of 500 reams of paper.
- 🌿 Develop a policy document to guide Airport sustainability efforts.
- 🌿 Assess the Airport Administration building using LEED-EB or a similar approach and create a multi-year "greening" plan by November 30, 2008.
- 🌿 Evaluate solar power provider proposals for development of a solar facility in the Airport long term parking lot and proceed with an agreement, if an acceptable proposal is received.
- Work with financing team to issue General Airport Revenue bonds to finance construction of the Airline Terminal and Consolidated Rental Car Facility 30 days prior to award of the Airline Terminal construction contract.
- 🌿 Ensure that Airport staff attend an average of at least 1 sustainability training.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department objectives achieved	90%	90%	90%
Kilowatt hours consumed in Airport department occupied facilities	≤ 120,663	153,984	146,285
Reams of paper purchased	≤ 594	525	500
Total annual passengers	864,500	830,000	850,000
Annual aircraft operations for airlines and general aviation	135,000	125,000	125,000
Annual tons of airfreight	3,200	3,000	3,100
OSHA lost work hours	≤ 200	150	≤ 200

Business and Property Management Program

- Maintain airline cost per enplaned passenger with the maximum not to exceed the 2007 median rate of \$5.62 for benchmark airports.
- Maximize Airline Terminal enplaned passenger related revenue to meet or exceed the actual 2007 revenue of \$11.77.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 97% of base rents by due date in lease.
- 🌿 Reduce automobile carbon emissions, personnel costs, and customer transaction time by installing "pay-on-foot" parking equipment at the Airline Terminal.



Annual Performance Plan for Fiscal Year 2009

Airport Department

- Complete the RFP preparation and solicitation for the Concession Program for the Airline Terminal Improvement project.
- Develop and implement a general aviation landing fee for itinerant and charter aircraft.
- 🌿 Coordinate with Santa Barbara Airport rental car companies to establish a hybrid vehicle percentage of the total vehicle fleet goal by March 31, 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Airline airport facility lease and landing fees per enplaned passenger	≤ \$5.42	≤ \$5.70	≤ \$5.42
Airline Terminal revenue per enplaned passenger	N/A	N/A	≥ \$7.63
Commercial/Industrial lease revenue	\$3,721,900	\$3,800,638	\$3,840,250
Percent of base rents collected by due date	97%	97%	97%
Land leased (in square feet)	3,837,407	3,837,407	4,150,353
Land space occupancy rate	98%	98%	98%
Building space leased (in square feet)	316,063	316,063	340,191
Building space occupancy rate	95%	95%	98%

Marketing and Communications Program

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara and Oxnard airports) air service market share based on number of daily departures.
- Maintain a 90% rate of news releases that elicit coverage by at least 1 media format.
- Design and develop a new website to replace current flySBA.com website by February 2009.
- 🌿 Use at least 30% recycled content paper for printed public information materials.
- Develop and implement Community Outreach efforts for the Airline Terminal Project to coincide with project milestones.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of regional (tri-county) air service market share	55%	55%	55%
Percent of news releases eliciting media coverage	90%	90%	90%
Website visitors	320,000	340,000	320,000
Students receiving information through Airport Aviation Education Program	5,000	4,800	5,000



Annual Performance Plan for Fiscal Year 2009

Airport Department

Facilities Maintenance Program

- Complete 94% of all work orders by the established target date.
- Maintain 85% customer satisfaction rating for Airline Terminal facilities cleanliness.
- 🍃 Replace roof on Building 333 with new reflective “cool roof” material to reduce heat island effect by November 1, 2008.
- 🍃 Replace HVAC on Building 333 with more energy efficient “energy star” units.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of work orders completed by established target date	90%	96%	94%
Percent of customers satisfied with cleanliness of Airline Terminal facilities	85%	90%	85%
Total cost per square foot for building maintenance	\$2.55	\$2.55	\$2.55
Cost per passenger for Terminal custodial services	\$0.57	\$0.57	\$0.57
Cost per acre of landscape maintenance services	\$6,100	\$6,100	\$6,100
Water and sewer system maintenance cost per lineal foot	\$1.25	\$1.25	\$1.25
Work orders completed	2,600	2,600	2,600
Buildings maintained	55	55	55

Air Operations Area Maintenance Program

- Achieve 100% compliance with FAR Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target dates.
- 🍃 Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- 🍃 Sweep runways quarterly.
- 🍃 Sweep taxiways quarterly.
- Maintain hours spent on preventive maintenance at 1,300.
- 🍃 Develop a phased plan to replace airfield taxiway edge lights with LED technology by October 31, 2008.



Annual Performance Plan for Fiscal Year 2009

Airport Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent compliance with Federal airfield maintenance regulations	100%	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hours of receipt	95%	95%	95%
Percent of work orders completed by established target date	90%	90%	90%
Carrier ramp cleanings completed	4	4	4
Annual runways sweepings	4	4	4
Annual taxiways sweepings	4	4	4
Hours spent on preventive maintenance	1,300	1,300	1,300
Total AOA maintenance cost per acre	\$700	\$700	\$700
AOA work orders completed	700	700	700
Total acres of unpaved airfield surface maintained	311	311	311

Airport Security Program

- Respond to 100% of calls for service from security checkpoints within 5 minutes as required by TSA.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 97% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- Complete the scheduled number of daily Airline Terminal inspections 90% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.
- Complete the scheduled number of daily AOA patrols 90% of the time.
- Complete the scheduled number of daily airport property patrols 90% of the time.
- Complete the scheduled number of daily patrols of sensitive areas 90% of the time.
- Revise the Patrol Manual so procedures are consistent with those used by the Santa Barbara Police Department.
- Establish a formalized training program with designated trainers to ensure new hires are trained in a uniform manner and to provide for accountability of the trainers.



Annual Performance Plan for Fiscal Year 2009

Airport Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of responses to calls to the checkpoints within 5 minutes	100%	100%	100%
Percent response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within 5 minutes	100%	100%	100%
Percent compliance with TSA perimeter security inspection requirements	100%	105%	100%
Percent of Law Enforcement responses to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of responses to non-emergency calls within 15 minutes	97%	99.5%	97%
Percent of days scheduled Airline Terminal inspections were conducted	80%	97%	90%
Percent of days scheduled SIDA ramp inspections were conducted	80%	95%	90%
Percent of days scheduled AOA patrols were conducted	80%	93%	90%
Percent of days scheduled airport property patrols were conducted	80%	95%	90%
Percent of days scheduled patrols of sensitive areas were conducted	80%	100%	90%
Access control system alarms	85,000	170,000	85,000
Airfield safety inspections	1,095	1,095	1,095
Emergency calls received	60	60	60
Non-emergency calls received	2,500	2,400	2,500
Terminal building inspections / SIDA ramp inspections	10,950	13,600	10,950
AOA patrols / Airport property patrols	6,570	9,500	6,570
Patrols of sensitive areas	5,480	8,000	5,480

Airport Certification and Operations Program

- Promote a safe Airport by achieving 98% compliance on Annual FAA Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least 4 Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Complete phase II of the Airport's noise monitoring system upgrade.
- Update the airfield signage plan.
- Conduct FAA required Airport tabletop emergency exercise by January 2009.



Annual Performance Plan for Fiscal Year 2009

Airport Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent compliance on annual Federal Airport Certification inspections	98%	98%	98%
Percent compliance with FAR Part 139 daily airfield inspection requirements	100%	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements	95%	96%	95%
Noise Abatement Committee meetings hosted	9	6	4
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	100%	100%	100%
Noise complaints received	450	400	450

Facility Planning and Development Program

- Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on Airport capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.
- Initiate construction of Phase 1 and 2 of Airline Terminal Project.
- Initiate construction of consolidated rental car facility.
- Initiate update of Airport Master Plan.
- 🌱 Promote green design in all Airport projects, including the Airline Terminal project.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities	95%	100%	100%
Value of CIP, AFP, and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates	± 10%	5%	± 10%
Change order cost as a percentage of awarded contract value	< 7%	5%	< 7%
Estimated value of projects in active design and construction	\$108 M	\$107 M	\$108 M
Projects under active planning, design, construction, and monitoring	17	17	17



Annual Performance Plan for Fiscal Year 2009

City Administrator's Office

Administration Program

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within 5 working days.
- Present a Two-year Financial Plan for Fiscal Years 2010 and 2011 for Council consideration by April 30, 2009, in accordance with the City Charter.
- Review department status reports for performance objectives on a quarterly basis and submit a Fiscal Year 2008 year end report to Council by September 31, 2008.
- Hold a minimum of 2 Council work sessions to help Council Members prioritize goals and receive updates on priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by March 31, 2009.
- Prepare and deliver the State of the City report by March 2009.
- Coordinate the development of short-term and long-term strategies to address youth violence in Santa Barbara.
- Provide staff support to the Infrastructure Financing Task Force and assist them in meeting their goal of making recommendations to the City Council by December 31, 2008.
- Develop and present a LEAP class for managers, supervisors, and other key employees addressing effective communication with the public.
- Complete a communications strategic plan to improve communication with the public on Citywide programs, initiatives, and achievements.
- 🌱 Develop a plan to conserve energy in City Hall.
- 🌱 Complete an annual sustainability work plan and present an annual report of sustainability achievements.
- 🌱 Purchase a hybrid vehicle to replace gasoline sedan.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of City performance objectives achieved	80%	80%	80%
Percent of service requests receiving response from department within 5 working days	90%	93%	90%
Staff recommendations forwarded to Council	700	700	700
Citizen service requests received	250	250	200
Council work sessions held	N/A	2	2
Employee Briefing meetings held	N/A	6	6



Annual Performance Plan for Fiscal Year 2009

City Administrator's Office

Employee Relations Program

- Conduct a compensation review for positions in the General, Treatment and Patrol, Confidential, Supervisory, and Management bargaining units and recommend related adjustments to the City Administrator to coincide with negotiation timelines.
- Negotiate a new labor agreement with the General Bargaining Unit, covering 463 employees, in accordance with Council parameters.
- Negotiate a new labor agreement with the Treatment and Patrol Bargaining Unit, covering 114 employees, in accordance with Council parameters.
- Negotiate a new labor agreement with the Hourly Bargaining Unit, covering approximately 254 employees, in accordance with Council parameters.
- Negotiate a new labor agreement with the Supervisory Bargaining Unit, covering 84 employees, in accordance with Council parameters.
- Recommend new multi-year Management Salary Plans to the City Administrator and City Council, covering 69 employees, in accordance with compensation study results and Council parameters by January 9, 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Formal grievances under labor agreement	2	4	4
Labor contract negotiations completed	1	2	4

City TV – Channel 18 Program

- Complete 98% of videotape duplications within 3 business days.
- Complete 95% of department requests for video production services within the requested time period.
- Achieve an average production cost of \$91.50 per hour.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- 🌿 Develop an equipment use manual to help reduce energy consumption during normal operations.
- 🌿 Begin monitoring electrical usage for City TV operations.
- 🌿 Begin converting traditional tube-based video monitors to LCD based video monitors to reduce energy consumption and to reduce cooling in master control room.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of videotape duplication requests completed for public and staff within 3 business days	98%	98%	98%



Annual Performance Plan for Fiscal Year 2009

City Administrator's Office

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department video production requests completed	95%	95%	95%
Average cost per production hour	\$88	\$88	\$91.50
Percent of television broadcast system uptime	98.6%	98.6%	98.6%
Videotape/DVD duplications completed	200	232	200
Public meetings televised	180	220	240
First run televised meeting hours	600	736	800
Percent of total available airtime devoted to video programming	60%	60%	60%
City TV original productions	30	30	30
Editions of the WAVE Employee Newsletter	N/A	12	12
Editions of the City Administrator's Monthly Report	N/A	12	12



Annual Performance Plan for Fiscal Year 2009

City Attorney Department

City Attorney Program

- Resolve 80% of all Code Enforcement referrals within 180 days of receipt of referral.
- Summarize all new state and federal laws and regulations which may impact the City and provide the summary to all departments.
- Prepare instructional memos on various aspects of the following State laws regarding municipalities: the Brown Act, the Public Records Act, the Political Reform Act, Government Code Section 1090 et seq., CEQA, and Proposition 218.
- Provide staff seminars on the requirements of the following state laws regarding municipalities: AB 1234 Ethics Training, the Brown Act; the Public Records Act, the Political Reform Act, Government Code Section 1090 et seq., CEQA, and Proposition 218.
- Develop a standardized City contract format for the following contract situations: a) long-term leases (retail and non-retail situations); b) professional services contracts for State-licensed professionals; c) professional services contracts for non-licenses professionals; d) utility franchises; e) grant agreements; f) loan agreements; and g) affordability covenants.
- Provide legal advice and code enforcement staffing for the Neighborhood Improvement Task Force.
- 🌿 Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- 🌿 Train and encourage all departmental staff to turn off lights when leaving an office or unoccupied room for more than 10 minutes.
- 🌿 Ensure that staff is trained to recycle 100% of recyclable products.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of code enforcement referrals resolved within 180 days of referral	80%	80%	80%



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Administration Program

- Ensure divisions meet 80% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for Fiscal Year 2009.
- Develop Fiscal Year 2010 and 2011 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of division program objectives achieved	75%	85%	80%
Percent of divisions within budget (4 divisions reporting)	100%	100%	100%
Percent of complaints responded to within 5 days of receipt	90%	95%	90%

City Arts Advisory Program

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.
- Ensure that all grant payments are made with 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce 3 Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Produce and promote one City Hall Art Gallery exhibition.
- Identify and produce 3 cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by May 2009.
- Provide technical and professional support to artists, art organizations, non-profits and the public for cultural events and programs in the City of Santa Barbara.



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of grantees under contract and in compliance within the fiscal year	95%	95%	95%
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	22	18	18
Organizational Development Grant applications received	28	28	28
Community Arts Grant applications received	30	28	28
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10

CDBG Administration and Human Services Program

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to HUD by September 30, 2008.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2009.
- Comply with all federal Community Development Block Grant (CDBG) regulations and deadlines, including submittal, documentation, and record keeping regarding administration of CDBG funds.
- Continue to work with the County of Santa Barbara to implement the 10-Year Plan to End Chronic Homelessness (*Bringing Our Community Home*) by participating in the Supportive Housing Subcommittee.
- Provide support to the City's effort to oppose federal proposals to major changes and cuts to the CDBG program.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of Human Services funds expended within the program year	95%	100%	95%
Percent of applicants appealing the funding decisions	< 2%	1.5%	< 2%
CDBG and Human Services grant applications received in January	55	65	65
CDBG and Human Services grant recipients awarded in March	50	62	63



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services, and others	2,000	3,000	3,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services, and others	3,500	2,000	2,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	4,500	4,000	4,000

CDBG Rental Housing Mediation Task Force Program

- Successfully mediate 85% of all disputes.
- Provide 7 outreach and educational presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 1,100 residents with information and mediation services.
- 🌱 Provide 60% of landlord/tenant pamphlets via email vs. hard copy.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of mediations successfully mediated	85%	85%	85%
Outreach and education presentations	8	8	7
Residents receiving information and mediation services	2,700	2,000	1,100
Percent of landlord and tenant pamphlets sent via email	60%	60%	60%
Rental housing disputes receiving mediation services, excluding those receiving information only	120	70	50
Percent of disputes resolved by providing information	75%	75%	75%
Average cost to mediate disputes	\$400	\$600	\$400

CDBG Housing Rehabilitation Loan Program

- Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.
- Obtain approval from the Loan Committee or City Council for 7 or more housing rehabilitation loans and grants, including single and multi-family projects.



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Community Development Department

- Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.
- 🌱 Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	100%	100%	100%
HRLP loans and grants approved	7	7	7
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans and preparation)	< 52	45	< 52
Percent of retrofits in rehabilitation projects	75%	85%	75%

Redevelopment Agency Program

- Complete 75% of Redevelopment Agency (RDA) budgeted capital projects without exceeding the original budget by more than 10%.
- Ensure that 100% of RDA grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- 🌱 Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.
- Set aside at least 20% of RDA funds for Affordable Housing through the Housing Development and Preservation Program in compliance with state-mandated set-aside requirements.
- Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2010 budget process.
- Submit the State Controller's Annual Report by December 31, 2008 and comply with all applicable state rules, regulations, and reporting requirements.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of Agency Capital Improvement projects completed without exceeding original budget by more than 10%	75%	100%	75%
Percent of grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%
Percent of RDA sponsored capital projects incorporating environmentally responsible design and construction techniques	100%	100%	100%



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Housing Development and Preservation Program

- Provide approximately \$3 million in Redevelopment Agency, state, and federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of federal HOME funding to eligible affordable housing projects within 2 years of receipt.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.
- 🌿 Ensure that 100% of City or Agency funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
City and Agency funding committed	\$3 M	\$1.5 M	\$3 M
Affordable housing units for which financing is committed or density bonus approved	40	30	40
Percent of HOME funds committed within 2 years of receipt	100%	100%	100%
Percent of affordable rental units certified for compliance	95%	96%	95%
Percent of affordable ownership units certified for compliance	95%	98%	95%
Percent of monitored re-sales and re-financings in compliance with City requirements	100%	100%	100%
Percent of City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	12	11	12
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	6	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	3	5	3



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Long-Range Planning and Special Studies Program

- 🌿 Train at least 2 Planning Division staff members in the Leadership in Energy and Environmental Design (LEED) process with the goal of attaining LEED accreditation.
- Complete the PlanSB Round II Policy Workshop series to provide direction for the draft Policy Preferences Report by October 31, 2008.
- Work with the Planning Commission to develop a set of PlanSB Policy Preferences recommendations for City Council by November 30, 2008.
- Receive PlanSB Policy Preference direction from Council to be included in the project description by December 30, 2008.
- Prepare PlanSB EIR Notice of Preparation and conduct scoping hearing by March 30, 2009.
- Conduct a PlanSB poll or survey and add a series of neighborhood outreach meetings during Phase II.
- Continue PlanSB public outreach efforts as necessary to solicit input on Round II policy development including: a General Plan Amendment, Housing Element update, Land Use Element update, and the Environmental Review process.
- Prepare bi-annual update data regarding the Congestion Management Plan for the Santa Barbara County Association of Governments.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Staff members trained in the LEED process	1	N/A	2
Staff hours spent participating in Planning division training sessions	35	35	35

Development Review Program

- Work with applicants to submit completed applications within the 2nd 30-day review at least 70% of the time, in order to improve customer service and reduce workload.
- Encourage at least 50% of Planning Commission (PC) projects to receive a Pre-application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Present applications to decision-makers for action with 3 months of exemption, 6 months of negative declaration, and 1 year of an EIR, as required by the Permit Streamlining Act.
- Ensure all PC and Staff Hearing Officer (SHO) Staff Reports are submitted to the supervisor by the required review date.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including



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Community Development Department

updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.

- Continue using detailed fee information and analysis during the budget process to improve fee recovery of Land Development Team (LDT) costs, including a mechanism to keep pace with changing costs.
- 🌱 Provide for continuing education for staff and the PC regarding sustainability, climate change, energy conservation, etc., both for long term planning and individual projects.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of applications deemed complete within 2 nd DART review	70%	63%	70%
Percent of PC DART applications receiving PRT	50%	81%	50%
Percent of environmental determinations on PC/SHO agendas completed within the required timelines	100%	100%	100%
Percent of draft PC/SHO staff reports submitted to the Development Review Supervisor on time	N/A	N/A	80%
Development applications submitted, including re-submittals	130	110	120
Pre-application reviews received	40	35	30
Hearings on development projects by PC	75	60	75
Major work sessions, trainings, and discussion items at PC	30	30	30
Percent of minutes and resolutions submitted for PC approval within 4 weeks of PC meetings	80%	45%	80%
PC appeals	5	8	5
Planning staff hours devoted to projects that include affordable housing	1,350	1,100	1,350
Affordable housing units approved by PC	35	30	35
Value of staff time spent at PC meetings on development review projects (salaries only)	\$15,000	\$13,000	\$15,000
Staff hours spent participating in Planning division training sessions	90	90	90

Zoning: Ordinance, Information, and Enforcement Program

- Perform 65% of initial site inspections within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close cases) within 10 days of the initial site inspection.
- Complete 75% of initial zoning plan checks within the target timeline.



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Community Development Department

- Complete 75% of re-submittal plan checks within the target timeline.
- Issue 75% of Zoning Information Reports (ZIRs) within 2 working days of physical inspection.
- Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement, or similar activity, if directed by the Neighborhood Improvement Task Force.
- Oversee and coordinate 4 high priority department technology projects, with the assistance of a 0.4 FTE hired under contract from Information Systems.
- Investigate and adopt new procedures to increase effectiveness of the enforcement process.
- Investigate and adopt new procedures to increase effectiveness of the Zoning counter staff.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	65%	65%	65%
Percent of enforcement cases where a warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	75%	75%
Percent initial zoning plan checks completed by the target date	75%	75%	75%
Percent re-submittal zoning plan checks completed by the target date	75%	75%	75%
Percent ZIRs issued within 2 working days of the inspection	75%	95%	75%
Zoning enforcement cases received	300	400	300
Warning letters sent	275	200	275
First citations sent	50	60	50
Zoning enforcement cases closed	350	400	350
Zoning plan checks completed – initial review	1,250	1,250	1,250
Zoning plan checks completed – re-submittal	1,100	1,000	1,100
ZIRs prepared	700	725	700
People served at the Zoning counter	14,000	13,000	14,000
Technology-related requests for assistance from staff and the public	150	150	150
Staff hours spent participating in Planning division training sessions	75	150	75
Sign Committee agenda items scheduled	N/A	N/A	200
Conforming Sign Review items scheduled	N/A	N/A	150

Design Review and Historic Preservation Program

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.



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Community Development Department

- Present 70% of design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.
- Complete 95% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within 5 days of receipt by Zoning Staff.
- Based on funding and Council direction, proceed with Upper State Design Guidelines.
- Provide NPO status report to Council by December 30, 2008.
- Complete Cultural Resources Section/MEA update including updated Potentials List and minor clarifications.
- Continue progress on the Historic Preservation Work Program, including the review of survey records and establishment of boundaries for the City's Historic Districting Plan, and present recommendations from Staff and the Historic Landmarks Commission to Council.
- Another objective of the Historic Preservation Work Program is to implement the Mills Act Program and other economic incentives by December 31, 2008.
- Adopt and implement the use of new project compatibility criteria for the ABR and HLC by December 31, 2008.
- 🌱 Work with the Design Review Boards and Commissions to conduct 1 training seminar on general sustainability education and use in the Design Review process.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of MEAs completed within established timelines	85%	90%	85%
Percent of design review applications submitted within the established timelines	70%	70%	70%
Percent of complete preliminary plan checks for ABR, HLC and PC within 5 days of receipt by Zoning Staff	N/A	75%	95%
Design Review applications received	750	750	700
ABR agenda items scheduled	600	600	600
HLC agenda items scheduled	500	450	500
Single Family Design Board agenda items scheduled	500	450	450
Administrative Staff Review items	220	220	220
Meeting hours of ABR, HLC, SFDB and Sign Committee	425	500	500
Mailed notices prepared for Design Review public hearings	240	242	240
Staff hours spent assisting the Development Review section	400	200	200
Staff hours spent at the Planning and Zoning counter	950	1,400	1,400
Staff hours completing Historic Resource Evaluations	240	180	180
Historic Resource Evaluations	250	200	200



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Appeals filed to City Council	6	8	6
Appeals withdrawn prior to being heard by City Council	3	2	3
Number of Staff hours spent participating in Planning division training sessions	65	100	100
Preliminary plan checks completed	300	250	250

Staff Hearing Officer, Environmental Review and Training Section Program

- Conduct 30 training sessions for new and existing Planning division staff members on topics including: environmental review (procedures and resources for conducting environmental assessments, use of new initial study checklist, review of technical studies, etc.); post Planning Commission "to do list", Development Review case planner support for application review, noticing procedures, etc.
- Provide Environmental Analyst support to case planners by providing written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.
- Achieve 75% on-time completion of major milestones for environmental and project review of City projects.
- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within 3 working days of SHO meetings.
- Complete draft work program for a comprehensive training program for Planning division staff by July 1, 2008, and final work program by December 31, 2008.
- Interview division supervisors, division managers, and other key staff regarding past training efforts, current and anticipated needs, and investigate other jurisdiction's training programs and other training program resources (books, seminars, etc.) and prepare a written report on findings to the Division Manager by December 31, 2008.
- Perform comprehensive review of the Planning division's existing policies and procedures, including a gap analysis and present findings to the division manager.
- Investigate the use of Portal or other technology in establishing a Planning division policy and procedure library and training program to reduce the use of paper and present recommendations to the division manager by December 31, 2008.
- Perform a first year assessment of training goals and effectiveness and present recommendations to division manager.
- Perform monthly check-ins with the Planning Commission liaison to the SHO and provide annual SHO report to the Planning Commission.



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Community Development Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Training sessions held	N/A	N/A	30
Percent of Environmental Analyst written comments completed within the required timelines	N/A	N/A	90%
Percent milestones achieved for environmental and project review	N/A	N/A	75%
Percent milestones achieved for on-time completion of SHO review and approval of minutes and resolutions	N/A	N/A	80%
Policies and procedures updated	N/A	N/A	15
SHO appeals	N/A	N/A	5
Environmental Analyst hours spent on City projects	N/A	N/A	900
Staff hours spent in training sessions	N/A	N/A	40
Projects and/or technical studies commented on	N/A	N/A	130
Hearings on development projects (former PC projects) by SHO	N/A	N/A	30
Modification items heard by the SHO	N/A	N/A	125

Building Inspection and Code Enforcement Program

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 95% of code enforcement complaints with 5 working days from receipt of complaint.
- Perform 93% of specialty and commercial plan reviews (electrical, plumbing, mechanical) within 4 working days.
- 🌱 Train at least 1 Building Inspector to test and obtain a Leadership in Energy and Environmental Design (LEED) certification.
- Complete a Feasibility Study to determine whether the City should assume building permit jurisdiction for mobile homes in the City of Santa Barbara by December 30, 2008.
- Complete a Feasibility Study to determine whether the Building and Safety Division should implement a Code Enforcement Administrative Fee Schedule to recover a portion of the costs incurred during administering the Code Enforcement Program.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Percent of code complaints responded to within 5 working days	95%	95%	95%



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Community Development Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of specialty and commercial plan checks completed within 4 working days	93%	95%	93%
LEED certified Building Inspectors	1	1	1
Building inspections completed	12,500	12,500	12,500
Code enforcement cases processed	400	350	350
Code enforcement cases resolved	400	350	350
Specialty and commercial plan reviews completed	600	858	600
Inspector hours spent on specialty and commercial plan reviews	800	429	400
Permits resolved under Expired Permit Program	480	350	480
Hours spent training inspectors on "Built-Green" issues	40	40	40

Records, Archives, and Clerical Services Program

- Respond and deliver 100% of building and planning file document requests within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests with 72 hours of receipt.
- Ensure that 98% of all building and planning documents are processed within 10 days of receipt by program staff.
- Ensure that 100% of all Land Development Team cash receipts are balanced to 100% accuracy on a daily basis.
- Re-organize oversized commercial and tract plans and update Integrated Scanning of America, Imaging Management System (ISAIMS) database.
- Perform a physical inventory of Street and Planning files, and update ISAIMS.
- 🌿 Eliminate copies of Building Permit Records and the Construction Monitor Report by providing requestors with an electronic format.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of requests for files delivered within 1 hour of receipt	100%	100%	100%
Percent viewing request appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Percent of documents prepared, scanned, and stored within 10 days of receipt	98%	98%	98%



Annual Performance Plan for Fiscal Year 2009

Community Development Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of cash receipts received and in balance with Advantage Cashiering Reports	100%	100%	100%
Document requests processed	16,000	24,200	20,000
Commercial and residential plan viewings	1,050	1,058	1,050
Documents scanned and archived	135,000	135,000	135,000
LDT register transactions	10,000	9,000	9,800
Cost to prepare and enter claims	\$3,500	\$4,400	\$3,500
Cost to process Archive Plan requests for copies	\$13,650	\$10,500	\$12,600

Building Counter and Plan Review Program

- Complete 70% of building permit initial reviews within the promised timelines.
- Complete 70% of building permit re-submittals within the promised timelines.
- Complete 75% of building permit revisions within the promised timelines.
- Meet with the local Architectural Association at once per year to help foster open communication and identify places of concern and satisfaction.
- 🌱 Continue to explore using a program that allows for electronic plan submittal and review of plans and documents to reduce the amount of paper consumed.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of initial reviews completed within the promised timeline	70%	75%	70%
Percent of re-submittals completed within the promised timeline	70%	75%	70%
Percent of revisions completed within the promised timeline	75%	75%	75%
Total permits issued	3,000	2,642	2,600
Staff hours devoted to PRT and DART reviews	700	574	500
Plan reviews and re-submittals completed	3,000	3,000	3,000
"Over-the-Counter" permits issued at the Building and Safety counter	1,500	1,800	1,300
New permit applications made to the Building and Safety division	3,000	2,900	2,800
Expedited Green Building Plan Check reviews	6	3	6



Annual Performance Plan for Fiscal Year 2009

Finance Department

Administration Program

- Ensure that Finance programs meet 75% of program objectives.
- Ensure that Environmental Services division meets 80% of division objectives.
- Administer the City's non-exclusive cable television franchise agreement with Cox Communications and ensure that franchisee is in compliance with franchise requirements.
- Administer the City's grant agreement with the South Coast Channels for the management programming of the City's public and educational access cable channels and ensure that grantee is in compliance with contract requirements.
- Provide staff support to the Infrastructure Financing Task Force and assist them in meeting their goal of making recommendations to the City Council by December 31, 2008.
- 🌿 ○ Ensure that 100% of department events are zero-waste events.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of Finance program objectives met	75%	75%	75%
Percent of Environmental Services division objectives met	N/A	80%	80%
Percent of department events that are zero-waste	100%	100%	100%
EMLAP loans administered	24	28	28

Revenue and Cash Management Program

- Maintain an average "AAA" credit quality for securities in the portfolio.
- Submit 100% of monthly investment reports to City Council within 30 days of month-end.
- On a quarterly basis, review newly-issued business licenses for resale permit status and submit findings to the State Board of Equalization.
- Conduct a monthly analysis of all City revenues.
- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Purchase investments for the City and Redevelopment Agency that are consistent with investment objectives.
- Submit annual Statement of Investment Policy by the end of the fiscal year.



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Credit rating of portfolio holdings	AAA	AAA	AAA
Variance between the City portfolio and LAIF book rates of return	< 1%	0.5%	< 1%
Months in which investment report is submitted within 30 days	12	10	12
Submittals to State Board of Equalization	4	4	4
Average portfolio balance	\$150 M	\$155 M	\$158 M
Average days to maturity of portfolio	525	500	500
Average daily dollar amount of bank credits	\$1.1 M	\$1.2 M	\$1.3 M
Average daily dollar amount of bank debits	\$1.1 M	\$1.2 M	\$1.3 M

Cashiering and Collections Program

- Accurately process 99% of treasury receipts on the day received.
- Accurately prepare deposit summary and daily bank deposit with less than 20 correcting entries needed.
- Assist in the implementation of the new Utility Billing system, to include integrating all payment processes and payment options, and training of program staff for customer inquiry, customer service and payment postings.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of treasury receipts processed on day received	99%	99%	99%
Correcting entries needed for daily deposit summary and bank deposit	< 20	8	< 20
Payments processed at public counter	48,000	51,000	50,000
Utility billing lockbox payments processed	200,000	190,000	180,000
Transient Occupancy Tax (TOT) payments recorded and reconciled monthly	67	68	68
Utility Users Tax (UUT) payments recorded and reconciled monthly	140	148	145
Petty cash audits performed	33	33	33

Licenses and Permits Program

- Locate 100 unlicensed businesses through the field inspection program.
- Locate 300 unlicensed businesses using periodicals, Franchise Tax Board and State Board of Equalization sources.



Annual Performance Plan for Fiscal Year 2009

Finance Department

- Track utilization of recently implemented on-line system to look up licensed businesses on the City's website.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
New businesses located through field inspections	100	60	100
New businesses located from reference sources	300	300	300
New business licenses issued	2,000	1,800	1,800
Business license renewals	11,500	12,400	12,400
Business license delinquency notices	2,900	3,200	3,200
Percent of business licenses paid by due date	75%	75%	75%
Assessment district billings	4,850	4,600	4,600
Assessment district delinquency notices	1,200	1,000	1,000
Percent of PBIA assessments paid by due date	75%	75%	75%
Percent of accounts sent to collections	1.5%	1.0%	1.5%

Budget Management Program

- Complete 85% of all budget journal entries to record budget amendments within 4 working days of approval.
- File the Proposed Two-Year Financial Plan for Fiscal Years 2010 and 2011 with the City Clerk before May 1, 2009 in accordance with the budget filing requirements established by the City Council.
- Produce and distribute the Adopted Mid-Cycle Budget Addendum for Fiscal Year 2009 by July 31, 2008.
- Provide accurate and detailed costing and assist with table negotiations for 4 new labor agreements with the General (SEIU), Treatment and Patrol, Hourly, and Supervisors' Bargaining Units, covering a combined total of 915 city employees.
- Provide accurate and detailed costing for a new multi-year Management Salary Plan to the City Administrator and City Council, covering the city's 69 management employees.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- 🌱 Ensure that staff is trained to recycle 100% of recyclable products.
- 🌱 Ensure that 100% of program staff attend sustainability training.
- 🌱 Maintain minimum distribution of printed budget documents only to City Council and Executive Managements to reduce paper use and waste.



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of budget journal entries completed within 4 working days	85%	84.3%	85%
Consecutive GFOA Distinguished Budget Awards / Number of submissions for award	7/7	7/7	7/7
Number of budget adjustments	140	150	150
Negotiated labor contracts / salary plans costed and completed	2	2	5
Days to produce the adopted budget document after fiscal year-end	31	60	31

Accounting Services Program

- Compile, produce, and issue the annual Comprehensive Annual Financial Reports (CAFRs) for the City and the Redevelopment Agency within 150 days of fiscal year-end.
- Receive an unqualified audit opinion for the annual financial statement audit.
- Receive Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements.
- Complete 92% of general ledger monthly closings within 5 working days of month end.
- Complete and submit 100% of regular monthly interim financial reports to City Council within 45 days of month end.
- 🍃 Reduce the number of bound copies of the RDA and City CAFRs printed for distribution by issuing electronic versions of the reports (via CD, email, or Internet access).
- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2009.
- Publish City and RDA CAFRs on the City's website within 7 days of presentation to City Council.
- 🍃 Evaluate the number of green bar reports generated to determine which can be eliminated or reformatted to use less paper.
- Complete 10 Transient Occupancy Tax (TOT) audits.
- Complete implementation of the new utility billing software by September 30, 2008.
- Select a vendor to replace the Financial Management System (FMS) by December 31, 2008.
- Assist with implementation of the selected FMS modules.



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Days after June 30 to issue City and RDA CAFRs	150	143	150
Unqualified audit opinions	2	2	2
Audit adjustments required by independent auditor	2	2	2
Awards for achievement in financial reporting	1	1	1
Percent of bank statements completed within 45 days	100%	100%	100%
Percent of general ledger closings completed within 5 working days of month-end	92%	92%	92%
Percent of interim financial reports submitted to Council within 45 days	100%	75%	100%
Journal entries posted	1,500	1,650	1,650
Printed copies of the CAFR distributed	55	40	40

Payroll Program

- Process and pay payroll accurately and timely 99.9% of the time.
- Achieve a 96% accuracy rate of timesheets submitted by departments during the fiscal year.
- Reconcile 11 of 12 monthly insurance billings within 30 days of receipt from benefits administrator.
- Review 45 of 90 printed payroll reports to identify opportunities to improve the effectiveness and usefulness of the reports, including eliminating, consolidating and converting them to electronic format when possible.
- 🍃 Increase the number of employees opting out of printed pay advices by 100 to a projected total of 500 employees.
- 🍃 Reduce the number of bi-weekly payroll report pages printed on green-bar computer paper by 20%.
- 🍃 Identify and implement 2 new automated procedures as determined by Payroll (in collaboration with Information Systems) staff and report any paper reduction realized.
- Prepare 2008 W-2 forms for distribution by January 13, 2009.
- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary, at the end of the fiscal year.



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Accuracy rate of timesheet data entry	99.9%	99.94%	99.9%
Accuracy rate of timecards submitted by departments	95%	96.34%	96%
Percent of insurance billings reconciled within 30 days	90%	100%	91.6%
Dollar value of benefits and withholding accounts reconciled bi-weekly per payroll staff member	\$4.1 M	\$4.29 M	\$4.4 M
City employees per payroll staff member	655	676	670
Program cost per paycheck issued	\$9.50	\$7.50	\$7.50
Program cost per timesheet processed	\$9.50	\$8.00	\$7.50
W-2's issued annually	2,150	2,136	2,150

Accounts Payable Program

- Issue 99% of vendor payments within 2 working days of receipt of claim for payment.
- Issue 99% of payments to vendors, error free.
- Review 5 accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate, consolidate or convert them to electronic format when possible.
- Develop and produce an accounts payable procedure manual for use by Accounts Payable staff.
- Prepare 2008 1099-MISC forms for distribution by January 13, 2009.
- 🍃 Reduce the number of accounts payable report pages printed on green-bar computer paper by 10%.

Performance Measure	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of payments issued within 2 working days after receipt of claim	99%	100%	99%
Percent of payments issued error free to vendors	99%	99.6%	99%
Invoices processed	65,000	63,114	65,000
Program cost per payment issued	\$8.50	\$8.25	\$8.50
Percent of available discounts taken by departments	19%	47.23%	40%
Percent of available discounts taken by A/P staff	57%	38.66%	36%
Total value of discounts available	\$11,000	\$19,682	\$19,000
Total value of discounts utilized	\$8,400	\$16,906	\$16,000



Annual Performance Plan for Fiscal Year 2009

Finance Department

City Billing and Customer Service Program

- Issue 93% of refunds due on closed water accounts within 30 days.
- Accurately input 98% newly-created auto-payment account information for utility billing and harbor slip customers.
- Notify 97% Extraordinary Water Use applicants of credit determination within 45 days of receipt of application.
- Assist with the completion of a needs assessment in connection with the planned replacement of the FMS.
- Complete the implementation of the new utility billing software by September 30, 2008.
- Assist with the implementation of an on-line utility payment system (e-Care).

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of water refunds issued within 30 days of account being closed	92%	92%	93%
Accuracy rate of auto-payment data entry	97%	97%	98%
Percent of Extraordinary Water Use applicants notified of credit determination within 45 days of receipt	96%	96%	97%
Bills issued monthly	31,980	32,456	32,000
Service orders prepared monthly	1,000	1,266	1,000
Customer phone calls received monthly	2,600	2,176	2,200
Customers on automatic pay including utility bills and harbor slips	4,700	5,069	5,050

Purchasing Program

- Re-bid 100% of Blanket Purchase Orders over \$50,000 to ensure that the City is receiving competitively-priced services and materials.
- Process completed informal requisitions less than or equal to \$25,000 into purchase orders within an average of 15 calendar days.
- Process completed formal requisitions greater than \$25,000 into purchase orders within an average of 45 calendar days.
- 🌱 Modify the Purchasing Code to include language that supports the acquisition of green products and services by March 31, 2009.
- 🌱 Develop a Green Purchasing Policy to assist departments in procuring environmentally superior products.
- 🌱 Electronically track number and type of green purchases.



Annual Performance Plan for Fiscal Year 2009

Finance Department

- Provide a Purchasing training workshop to departments including quarterly orientations and an annual course through the City's LEAP employee training program.
- 🌱 Complete an online customer survey and implement changes or improvements based on customer feedback.
- Administer the Living Wage Ordinance.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of Blanket Purchase Orders over \$50,000 re-bid	90%	90%	100%
Days to process informal requisitions into purchase orders	20	20	15
Days to process formal requisitions into purchase orders	50	50	45
Purchase Orders (all categories) issued, including change orders	4,800	4,800	4,420
Cash Purchase Orders (CPO) under \$500 issued for routine services and supplies	500	500	300
Purchase Orders (PO) over \$500 issued for routine services and supplies	1,800	1,800	1,600
Blanket Purchase Orders (BPO) issued for ordinary services and supplies	1,200	1,200	1,200
Professional Services (PS) Purchase Orders and Contracts (T) issued.	350	350	350
Change Orders issued to POs and contracts	950	950	950
Request for Proposals/Qualifications (RFPs/RFQs) advertised	11	11	11
Formal bids for ordinary services and materials	80	80	100
Average POs processed per Buyer	1,600	1,600	1,600

Central Warehouse Program

- Maintain an accuracy rate of 99% for the monthly inventory count.
- Process and fill 99% of issue requisitions within 1 working day.
- Complete monthly inventory counts within 1 working day.
- 🌱 Convert 75% of eligible warehouse stock items to "green" products.
- Cross-train Warehouse Clerk to perform meter reading functions.
- Perform survey for customer satisfaction by May 31, 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Accuracy rate for monthly inventory count	99%	99.8%	99%



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Issue requisitions processed	3,586	3,524	3,500
Percent of issue requisitions processed within 1 working day	98%	98%	99%
Monthly inventory counts completed within 1 working day	12	12	12
Orders processed from vendors	500	500	500
Stock items on hand	1,339	1,314	1,350

Mail Courier Services Program

- Send 95% of outgoing U.S.P.S. mail within 1 working day.
- Provide mail courier services according to the approved schedule 100% of the time.
- Cross-train Mail Courier to perform meter reading functions and review warehouse duties.
- Perform survey for customer satisfaction.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of mail stops completed on schedule	99%	100%	100%
Pieces of outgoing U.S.P.S. mail processed	685,000	272,684	275,000
Percent of outgoing U.S.P.S. mail sent within 1 working day	N/A	95%	95%
Pieces of interoffice mail and correspondence	25,000	26,840	26,500
Percent of spoiled metered postage and stamps	N/A	N/A	< 0.02%
Percent of outgoing U.S.P.S. mail returned "undeliverable"	N/A	N/A	0.1%
Labor cost per piece of outgoing U.S.P.S. mail	\$0.083	\$0.207	\$0.216

Risk Management – Workers' Compensation Program

- Conduct a semi-annual claim review on all open claims at the 4 departments with the highest claim frequency and as needed at the remaining departments.
- Obtain 50% of the industrial injury preventability determination reports from operating departments.
- Complete investigation of 50% of the industrial injuries with lost time within 45 days of knowledge.



Annual Performance Plan for Fiscal Year 2009

Finance Department

- Conduct a performance of the Third Party Administrator to ensure performance meets or exceed industry best practices by December 31, 2008.
- Identify potential benchmark partner agencies for the Police and Fire departments by March 31, 2009.
- Revise the Risk Management Manual to describe the new procedures for maintaining electronic claim files.
- Purge workers' compensation claim records with a date of injury before July 1, 1995 by December 31, 2008 as allowed by State law.
- Evaluate options for issuing electronic payments to Third Party Administrator by December 31, 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Reviews of open workers' compensation claims	12	12	8
Percent of preventability reports received from departments	50%	56%	50%
Percent of industrial injuries investigated within 45 days of knowledge	50%	50%	50%
Total claim costs paid and reserved	\$1,180,053	\$990,186	\$907,634
Annual medical costs billed	\$1,774,707	\$2,188,266	\$1,626,042
Annual medical costs paid	\$698,659	\$676,110	\$649,873
Annual cost of professional medical bill review services	\$88,869	\$191,278	\$87,870
Claims filed	172	132	163
Number of open claims	211	198	186
Litigation ratio	20%	12%	20%
Percent of claims filed without lost time	58%	53%	58%
Percent of eligible employees placed in a modified work assignment	79%	85%	88%
Number of modified duty days worked	3,700	1,460	3,700

Risk Management - Liability Program

- Complete 90% of claim investigations within 45 days.
- Route 90% of public hazard concerns to appropriate department within 2 working days.
- Obtain 90% of collision preventability determination reports from the operating departments.
- Conduct 4 fleet safety classes.
- Identify and evaluate external Risk Management Information Systems to determine integration capabilities with the FMS system.
- Conduct a "best practice" assessment for 1 department.



Annual Performance Plan for Fiscal Year 2009

Finance Department

- 🍃 Revise the Risk Management Manual to describe the new procedures for maintaining electronic files by March 31, 2009.
- 🍃 Substitute e-mail for regular mail at least 50% of the time when responding to requests for claim forms.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of claims investigated within 45 days of receipt	90%	95%	90%
Percent of public hazard complaints routed to appropriate department within 2 working days of receipt	90%	95%	90%
Percent of preventability reports received	90%	80%	90%
Liability claims filed during the year	162	144	162
Total current open claims	105	94	101
Total annual claim costs paid	\$508,710	\$510,710	\$714,438
Percent of claims filed resulting in litigation	10%	8%	7%
Percent of open claims litigated	14%	25%	18%
Percent of claims closed within 11 months of filing	90%	75%	94%
Loss prevention class attendees, including defensive driver class	210	210	210
Reported vehicle incidents	128	116	124
Percent of vehicle incidents resulting in claims	15%	10%	14%
Amount paid for preventable collisions	\$34,984	\$34,984	\$33,830

Risk Management – Occupational Safety and Health Program

- Reduce occupational injuries by 5%.
- Maintain compliance with state and federal Occupational Safety Health Administration (OSHA) mandates.
- Coordinate monthly Injury and Illness Prevention Program (IIPP) Training Calendar.
- Conduct facility safety inspections and distribute findings to operating departments by January 31, 2009.
- Ensure appropriate staff receives Level III and Level IV asbestos training.
- 🍃 Reduce the number of duplicate copies of notices and publications mailed to program staff.



Annual Performance Plan for Fiscal Year 2009

Finance Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Occupational injury claims filed	172	181	163
Percent compliance with state and federal OSHA mandates	100%	100%	100%
Employees attending IIPP training	1,000	1,000	1,000
IIPP training sessions conducted	36	45	36
Ergonomic evaluations conducted	20	15	20
Lost work days due to occupational injuries	3,000	3,300	2,000
Departmental Occupational Safety Trainers	80	94	70

Risk Management – Administrative Operations

- Ensure completion of 80% of Risk Management division objectives.
- Compile and distribute 3 quarterly and 1 annual loss data reports to operating departments.
- Conduct Risk Fund Actuarial Study to identify funding levels and reserves in next two-year financial plan by October 1, 2008.
- Update Self-Insurance Cost Allocation Plan for allocating costs in next two-year financial plan by November 1, 2008.
- 🌱 Reduce the number of duplicate copies of notices and publications mailed to program staff.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of division objectives achieved	80%	80%	80%
Loss data reports distributed	4	4	4
Dollar value of property damage and workers' compensation expenses recovered from negligent third parties	\$100,000	\$150,000	\$100,000
Total cost of risk as percentage of city operating and capital expenditures	3%	3%	3%
LEAP training hours attended per division employee	16	20	20



Annual Performance Plan for Fiscal Year 2009

Fire Department

Administration Program

- Ensure that 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 6,000 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Provide departmental oversight and direction during the construction of the Fire Station 1 Seismic Retro-fit Project, including LEED Certification elements.
- Update mutual aid agreements with adjacent fire services agencies to include hazardous materials joint response and automatic aid protocols.
- Institute permanent Fire operations work schedule change ("48/96" sequence) with the goal of reducing commute days by 50%.
- Install interior and exterior water conserving fixtures at Fire stations pursuant to the City Facilities Water Conservation Report dated January 2008.
- Place into service 3 new hybrid staff vehicles, replacing 3 gas only vehicles.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department program objectives accomplished	80%	85%	80%
Hours lost due to injury	6,000	5,500	6,000
Mutual aid reimbursements	\$383,736	\$2,010,169	\$883,797
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	99%	90%

Emergency Services

- Conduct Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Conduct 4 Community Emergency Response Team (CERT) trainings.
- Ensure participation of City schools in the 3rd grade Fire Safety House Program.
- Assist 6 City departments with revising and developing Standard Operating Procedures (SOP) for emergency response.
- Conduct 3 Disaster Service Worker LEAP classes for City Employees.
- Develop, plan, and deliver 1 table top exercise and 1 functional exercise annually.
- Begin planning for full-scale disaster exercise in 2010.



Annual Performance Plan for Fiscal Year 2009

Fire Department

- 🍃 Reduce paper consumption by placing all Emergency Operations Center (EOC) and Office of Emergency Services (OES) forms on the City's Portal system for EOC staff and City employee access.
- In conjunction with City TV staff, produce a series of disaster preparedness topical training videos that will be available to the public via the City's web-site and in DVD format in order to increase access to essential safety skill tutorials.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of participation in the City Orientation program instructing new employees in basic SEMS and NIMS	95%	88%	95%
Training opportunities provided for EOC staff	3	4	4
Individuals reached through public safety programs	10,000	13,012	7,000
High-risk individuals reached through public safety programs	5,000	6,700	3,500
Number of schools participating in the Safety House program	N/A	N/A	12
Number of departments assisted with SOP	N/A	N/A	6
Number of Disaster Service Worker LEAP classes	N/A	N/A	3
Community Emergency Response Team (CERT) trainings	4	5	4
Public education presentations	275	400	350
Percent of public education programs reaching high-risk individuals	50%	50%	50%
Third grade students participating in the Fire Safety House Program	800	800	800

Fire Prevention Program

- Complete 100% of the hazardous materials facility inspections within the prescribed 3 year cycle.
- Complete 100% of the state-mandated licensed facility inspections within prescribed schedule.
- Conduct 95% of new construction-related inspections within 2 working days of initial request.
- Complete 90% of all plan reviews submitted to the Community Development department within time allotted.
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint LDT meetings for DART and PRT submittals.
- Complete joint inspections of 160 Airport occupancies with Airport facilities management.
- Develop and prepare a new fire sprinkler ordinance for consideration by City Council.
- Update Firehouse, SOPs, and other related procedural forms to reflect 2007 California Fire Code.



Annual Performance Plan for Fiscal Year 2009

Fire Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of hazardous materials facilities inspected within 3 year cycle	95%	95%	100%
Percent of state-mandated licensed facility inspections completed annually	95%	95%	100%
Title 19 state-mandated licensed facility inspections conducted	125	126	119
New construction-related inspections	500	350	500
Percent of new construction-related inspections conducted within 2 working days of request	95%	95%	95%
Plan reviews conducted	1,200	1,400	1,200
Percent of plan reviews completed within time allotted	90%	90%	90%
Fire investigations conducted	80	85	100
Percent of causes determined of fires investigated	80%	80%	80%
Hazardous materials inspections conducted	46	46	46
Code enforcement complaints received	70	100	100
Enforcement cases resolved	60	140	100
Percent of code enforcement complaints receiving initial response within 5 working days	95%	95%	95%
Percent of enforcement resolved within 3 months of initiation	75%	75%	75%
LDT meetings attended	500	495	500
Percent of joint LDT meetings attended	85%	85%	85%
Staff attending LEAP sustainability training	N/A	8	8
Reams of paper	N/A	N/A	80

Wildland Fire Suppression Program

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Benefit District.
- Improve road access within the high fire hazard area utilizing allocated funding as budgeted to increase evacuation and response safety.
- Implement 2 vegetative fuel modification projects based on Fiscal Year 2008 prescription development.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.
- 🌿 Utilize 80% of chipped material from Road Vegetation Clearance Program by mulching and preventing material from reaching local landfill.



Annual Performance Plan for Fiscal Year 2009

Fire Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Miles of road vegetation cleared in Benefit Assessment District	14	14	14
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	4	4	4
Vegetative fuel project prescriptions completed	2	1	2
Percent of Wildland Fire Suppression District parcel receiving defensible space education or assistance	25%	30%	25%
Percent of vegetative debris from road clearance used for mulch	80%	99%	80%
Average cost per mile of road vegetation clearance	\$5,657	\$1,986	\$2,736
Staff receiving LEAP sustainability training	2	2	2

Operations Program

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety Inspections on 95% of business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.
- Ensure staff attends 18,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required training class to department personnel each calendar year.
- Provide 1,000 staff hours of public education annually.
- 🌿 Replace incandescent light bulbs at stations with CFL bulbs.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Code 3 calls for service	N/A	6,596	6,675
Code 2 calls for service	N/A	N/A	920
Average response time for calls for service in minutes	< 4:00	3:40	< 4:00
Percent of structure fires contained to room of origin	90%	90%	90%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	90%	88%	90%
Hours of safety training	18,000	22,000	18,000
Percent of training sessions completed	100%	100%	100%
Staff hours utilized presenting public education	1,000	1,350	1,000
Medical emergency calls received	5,126	4,986	4,986



Annual Performance Plan for Fiscal Year 2009

Fire Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Fire calls received	309	232	265
Number of Engine Company Fire and Life Safety inspections	1,016	1,158	1,800
Hazardous condition calls received	527	354	403
Miscellaneous calls received	1,966	2,042	1,941
Revenue for engine company inspections	\$86,252	\$51,958	\$89,702

Aircraft Rescue and Firefighting Program (ARFF)

- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Ensure that 100% of ARFF-certified personnel reach mandated training goals during each quarter and for the calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.
- 🍃 Reduce trips into Station 1 for training by utilizing remote video training system at least 2 times per month.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	100%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	95%	100%	95%
Emergency responses in Aircraft Operational Area (AOA)	35	40	40
Building and fuel handling inspections	67	67	74
Remote video training sessions held	N/A	N/A	24



Annual Performance Plan for Fiscal Year 2009

Library Department

Administration Program

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 34,000.
- Manage budget preparation, and oversee revenues and expenditures, to ensure expenditures are within budget.
- Oversee development of plan for reorganization of the Central Library.
- Evaluate cost effectiveness of Library's collection agency to determine continued use or move to another agency.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department program objectives met	80%	80%	80%
Residents using meeting rooms	33,000	36,058	34,000
City per capita expenditure from state and local funds	\$43.00	\$43.90	\$46.32
County per capita expenditure from state and local funds	\$9.79	\$9.28	\$10.63
County per capita appropriation for Library services	\$6.24	\$6.72	\$6.90

Public Services Program

- Increase reference contacts with City residents to 123,000.
- Maintain circulation at 730,000.
- Increase contacts with City youth (under 18 years of age) to 32,000.
- Help at least 50% of adult learners reach a goal established by California Library Services.
- Create a new collection development policy to reflect changes in Central Library and Branch buying objectives and processes.
- Begin Collection Weeding Project to reduce number of items in the Central Library collection by 5% in preparation for building reorganization.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Reference contacts with City residents	103,000	123,000	123,000
Items checked out	745,000	729,000	730,000
Visits to Library website	525,000	647,000	640,000
Contacts with City youth	30,000	30,000	32,000



Annual Performance Plan for Fiscal Year 2009

Library Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Circulation per capita for City residents	8.3	8.3	8.0
Reference questions answered at City Libraries	94,000	106,000	106,000
Public computer sessions in City Libraries	310,000	253,000	300,000
Users receiving information technology training	9,000	17,000	18,000
Subscription database searches using the SBPL system	105,000	85,000	95,000
Visits to Central and Eastside Libraries	600,000	616,000	620,000
Cost to circulate an item	\$1.10	\$0.65	\$0.65
Downloadable books checked out	6,000	6,300	6,500
Percent of learners reaching established CLLS goals	50%	50%	50%
Cost per learner in the Adult Literacy Program	\$300	\$320	\$320
Adult Literacy learners served	140	175	185

Support Services Program

- Maintain processing time of new books at an average of 10 days.
- Maintain processing time of new audiovisual materials at an average of 14 days.
- Maintain an average collection turnover rate of 2.9 in City Libraries.
- Ensure an in-service rate of 99% for public computers during business hours.
- Analyze workflows and costs in acquiring and processing materials to reduce processing time and expenses, and investigate value of added services.
- Participate in planning for reorganization of Central Library, concentrating on Technical Services work areas and public computer stations.
- 🍃 Replace all public printers with duplex printers capable of using 100% recyclable paper by December 31, 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Days from receipt to public availability for new books	9	11.5	10
Days from receipt to public availability for audiovisual materials	13	15	14
Collection turnover rate	2.77	2.94	2.9
In-service rate for public computers during business hours	97%	99%	99%
Books and audiovisual materials processed by technical services	20,000	21,000	20,000
Cost to process an item for checkout	\$3.25	\$5.80	\$5.50



Annual Performance Plan for Fiscal Year 2009

Library Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Requests filled	95,000	122,807	123,000
Expenditure per capita for Library materials for SBPL System	\$1.60	\$1.61	\$1.60
Collection items per capita for SBPL System	2.95	2.76	1.7

County Libraries – Small Branches

- Increase the circulation total to at least 280,000 items checked out.
- Maintain an average collection turnover rate of 4.4.
- Maintain the number of audiobooks, videos, CDs and DVDs owned at 120 per 1,000 Carpinteria, Montecito and Solvang residents.
- Maintain at least 13,000 contacts with Carpinteria, Montecito and Solvang youth.
- Increase the number of residents using the Carpinteria branch meeting room and homework center to be at least 6,900.
- Maintain the number of public computer sessions at 64,000.
- 🍃 Replace all public printers with duplex printers capable of using 100% recyclable paper by December 31, 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Circulation total of items checked out	275,000	278,971	280,000
Collection turnover rate	4.25	4.4	4.4
Audiobooks, videos and DVDs owned per 1,000 residents	115	131.3	120
Youth attending library programs or contacted through outreach	10,000	14,120	13,000
Residents using the Carpinteria branch meeting room and homework center	4,300	6,828	6,900
Public computer sessions	50,000	64,883	64,000
Circulation per capita	5.3	5.4	5.4

County Libraries – Goleta Library

- Increase circulation total to 559,000 items checked out.
- Maintain the number of contacts with Goleta Valley youth at 15,000.



Annual Performance Plan for Fiscal Year 2009

Library Department

- Maintain an average collection turnover rate of 5.76.
- Maintain the number of residents using the meeting rooms at Goleta branch at 6,900.
- Provide at least 82,000 public computer sessions at the Goleta branch.
- Implement self check-out to account for 25% or 139,750 total circulations.
- 🍃 Reduce electricity use by 10% to 631,800 kWh or less with the replacement of more energy efficient HVAC units.
- 🍃 Replace all public printers with duplex printers capable of using 100% recyclable paper by December 31, 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Items checked out	584,000	558,000	559,000
Youth attending library programs or contacted through outreach	10,200	14,200	15,000
Collection turnover rate	6.6	5.75	5.76
Residents using meeting rooms	6,100	6,900	6,900
Public computer sessions	80,000	82,000	82,000
Self-checked circulation items	N/A	N/A	139,750
Electricity usage (kWh)	N/A	N/A	631,800
Circulation per capita	6.5	6.27	6.3
Goleta branch visitors	258,000	251,178	252,000



Annual Performance Plan for Fiscal Year 2009

Mayor and City Council

Mayor and City Council Program

- Adopt the Two-Year Financial Plan for Fiscal Years 2010 and 2011.
 - Make laws, regulations, and policies with respect to municipal affairs by acting on staff, advisory board, and commission recommendations at weekly meetings.
 - Appoint members to the City advisory boards and commissions twice annually.
 - Provide guidance to the City negotiating team, related to employee collective bargaining agreements, and other employee compensation decisions.
 - Complete performance evaluations for the City Administrator and the City Attorney.
 - Maintain membership in groups such as the League of California Cities, the National League of Cities, and Sister Cities International and represent the City in the activities of these organizations.
- 🍃 Reduce electricity usage by having a single machine that copies, faxes, scans, and prints.
 - 🍃 Reduce purchase of paper by 10% annually.
 - 🍃 Reduce the number of photocopies by 10% annually.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Council meetings	56	56	56
Reams of paper purchased	189	189	170
Photocopies made	26,500	20,000	20,000



Annual Performance Plan for Fiscal Year 2009

Non-Departmental

General Government Program

- Ensure that appropriated reserves are established in accordance with Council policy.
- Ensure that the use of appropriated reserves is consistent with Council policy.
- Ensure that the use of funds established for capital is consistent with the approved funding.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Capital funding as a percent of total General Fund operating budget	1.6%	1.6%*	1.0%
Long-term debt as a percent of total General Fund operating budget	3.0%	3.0%*	2.85%

*Calculated as a percent of adopted budget, not on a projected actual basis.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Administration Program

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$450,000 in volunteer support to enhance department resources.
- 🌿 Conduct 3 zero-waste department staff meetings.
- Ensure all program budgets are within revenue and expenditure Fiscal Year 2009 budget appropriations and that any revenue shortfalls are equally met by expenditure savings.
- Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department objectives met or exceeded	75%	75%	75%
Donations and grants	\$325,000	\$500,000	\$500,000
Value of volunteer support	\$325,000	\$452,000	\$450,000
Number of zero-waste department staff meetings	3	3	3

Project Management Team Program

- Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Conduct quarterly meetings with the Franceschi Park Advisory Committee.
- Complete construction of Spencer Adams Parking Lot.
- Complete construction of Golf Course Maintenance Building expansion and restroom rehabilitation by December 2009.
- Complete design and permitting of Parma Park Stanwood Entrance and Equestrian Staging Area by January 2009.
- Complete design and permitting of Westside Community Center Parkland Improvements.
- Complete design for Cabrillo Pavilion Bathhouse restrooms.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of capital improvement projects completed within budget	75%	75%	75%
Project status reports completed	4	4	4
Annual number of quarterly meetings conducted with Franceschi Park Advisory Committee	N/A	N/A	4

Business Services Program

- Provide a monthly report on expenditure budget projections to department managers.
 - Increase the number of registrations completed on the Internet by 5%.
 - Increase recreation registrations (tracked by the CLASS software) by 3%, through marketing and innovative promotional efforts.
 - Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
 - Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.
 - Ensure compliance of department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- 🌿 Produce e-Newsletters 6 to 8 times per year via email, replacing paper mailings of approximately 25,000 pieces of paper.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Monthly expenditure budget projections provided to department managers	12	12	12
Internet registrations	N/A	1,900	1,995
Recreation registrations	10,506	10,000	10,300
Visits to Parks and Recreation web sites	25,000	30,000	30,000
Visits to eRecreation web sites	22,000	28,000	28,000
Visits to SummerFun web site	3,500	4,200	4,200

Recreation Program Management Program

- Manage division programs to achieve 75% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 42% for the Recreation division.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 35,000 volunteer hours to supplement City resources.
- 🌿 Conduct 90% zero-waste Recreation division staff meetings.
- Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of division performance objectives achieved	75%	75%	75%
Percent of actual expenditure recovered by user fee revenue	42%	42%	42%
Co-sponsorship agreements completed	20	20	20
Volunteer hours	36,000	35,000	35,000
Percent of zero-waste meetings	N/A	N/A	90%
Employee injuries	6	0	4
Vehicle accidents	2	0	2
Individuals served through the Inclusion Program	34	42	39
Total registration in recreation programs	10,200	12,000	12,000

Facilities and Reservation Services Program

- Process 90% of facility rental applications, received via mail, fax, or email, in 3 working days or less.
- Process 95% of facility rental applications while customer is present.
- Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.
- Maintain wedding ceremonies booked in City parks or beaches at 130.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- 🌿 Reduce paper usage by utilizing email to send out special event confirmation letters and permit documents to event organizers.
- Track success of new 1-stop Photo and Film Permit process by creating a survey to be completed by the permittee after their shoot.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of facility rental applications received via mail, fax, or email processed in 3 working days or less	90%	90%	90%
Percent of facility rental applications processed while the customer is present	95%	95%	95%
Percent of customers rating rental facilities as "good" to "very good"	90%	90%	90%
Ceremonies booked	130	130	130
Public special events	85	85	85
Permits issued for rental of outdoor facilities at Chase Palm Park	50	50	50
Facility permits processed while customer is present	700	700	700
Facility permits received via mail and processed	120	120	120
Revenue for outdoor facility rentals	\$190,000	\$240,000	\$240,000
Photo and Film Permits processed by Parks and Recreation	N/A	20	50

Cultural Arts Program

- Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.
- Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- 🌿 To reduce fuel emissions, carpool a minimum of 12 times annually with 1 or more staff members from the Cabrillo Pavilion Arts Center to department meetings.
- Increase revenue for Chase Palm Park indoor facility rentals by 5% over Fiscal Year 2008 actual.
- Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.
- Submit a minimum of 3 grant applications to fund Recreation division programs.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of customers that rate rental facilities "good" to "excellent"	98%	98%	98%
Annual amount for grants and financial sponsorships for program	\$16,000	\$14,000	\$16,000
Average number of rentals per days available	0.99	1.10	0.99
Carpool sessions annually	12	12	12
Indoor facility rental revenue	\$167,200	\$199,000	\$199,000
Hours of public use of beachfront facilities	2,500	3,000	3,000



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of public use of beachfront facilities	70%	64%	73%
Hours of City department use of beachfront facilities	742	1,500	742
Percent of City department use of beachfront facilities	23%	32%	19%
Hours of beachfront facility use by department's co-sponsored organizations	350	150	350
Percent of use of beachfront facilities by department's co-sponsored organizations	7%	3%	7%
Paid facility reservations processed for beachfront facilities	500	584	500
Participants in Concerts in the Park program (duplicated)	40,000	40,000	40,000
Participants in Children's Fiesta Parade	2,500	2,550	2,500
Artisans in the Santa Barbara Arts and Crafts Show	180	198	180

Youth Activities Program

- Increase Recreation Afterschool Program (RAP) participation by 20 new registrants.
- Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction with RAP.
- Maintain participation in RAP at 1,100 at 4 junior high schools.
- Achieve 97% "good" to "excellent" survey response rating for overall participant satisfaction with junior high after-school sports program.
- Provide 4 summer, 3 winter, and 3 spring camps and clinics for 950 participants.
- Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction.
- Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites and 1 new site at Ortega Park.
- 🌿 To reduce trash in landfill, provide 8 zero-waste staff meetings when food is served.
- Develop and offer a new mobile recreation program "Fun on the Run" to serve youth in low-income neighborhoods by July 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
RAP participants	381	381	401
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	98%	98%	98%
Number of junior high after-school participants	1,100	1,100	1,100
Percent of participants that rate satisfaction with junior high sports as "good" to "excellent"	97%	97%	97%



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Camps and clinics registrations	850	900	950
Percent of participants that rate satisfaction with summer, winter, and spring camps and clinics as "good" to "excellent"	97%	98%	98%
Summer drop-in registered participants	375	481	450
Zero-waste staff meetings	8	8	8
Percent of staff with all required certifications	100%	100%	98%
Percent of staff attending required trainings	98%	98%	90%
Percent of RAP staff retained for the full school year	60%	60%	60%

Teen Programs

- Achieve an overall participation of 6,000 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least 6 leadership and/or personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Maintain a 95% overall satisfaction rate of "good" or "better" for Teen Programs' events and services.
- Achieve \$5,000 in grants, cash, and in-kind donations for the Teen Center.
- Provide at least 3,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Maintain an average daily attendance of 30 at the Teen Center.
- 🍃 Send program information flyers via electronic mail (i.e., email, MySpace) to 400 participants versus paper flyers.
- Coordinate a Teen Coalition sponsored city wide Teen Health and Safety Fair by April 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Teen participants	4,500	6,000	6,000
Leadership and/or personal development activities	6	7	6
Junior and senior high school dance participants	1,500	1,000	1,500
Overall satisfaction rate achieved with teen events through program evaluations	95%	100%	95%
Funding received	\$10,000	\$5,000	\$5,000
Community service hours performed	2,000	4,000	3,000
Average number of teens visiting the Teen Center	30	30	30



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Flyers sent electronically	400	400	400
Brown Act Youth Council meetings held	22	20	22
Total attendance at Teen Center (duplicated) for all teen activities	2,500	5,000	5,000
Teen Center membership registrations	300	350	500
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	95%	95%	95%

Active Adults and Classes Program

- Serve 10,500 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with contract classes.
- Serve 3,250 participants in adult and youth contract classes.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 200 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 12,000 hours.
- 🌿 Host a minimum of 175 zero-waste events per year.
- Investigate and implement CLASS upgrades to support the department’s activity registration and eRecreation.
- Prepare a transition plan to relocate recreation activities during the Carrillo Recreation Center major construction project.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Participants in Ballroom, Swing, and Contra dance programs	9,500	10,750	10,500
Percent of participants that rate customer satisfaction with contract classes as “good” to “excellent”	97%	92%	90%
Contract class registrations	4,200	3,000	3,250
Percent of program participants who indicate that participation in seniors programs has improved their quality of life	95%	95%	95%
Volunteers registered with Active Adult programs	90	215	200
Facility use hours	10,000	12,000	12,000



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Zero-waste events per year	30	200	175
Active Adults fitness members	250	200	200
Facility reservations processed for the Carrillo Recreation Center	2,000	2,200	2,000
Facility reservations processed for the Carrillo St. Gym	950	825	825

Aquatics Program

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 95% "good" to "excellent" overall customer satisfaction rate with Aquatics programs.
- Maintain current level of registrations in youth summer aquatic camps.
- Maintain 350 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- 🌿 To reduce paper use, convert 30% of aquatic seasonal hourly staff to direct paycheck deposit.
- Complete the Los Baños Deep End Wall Replacement project by October 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	97%	95%	97%
Registrations for 5 Aquatics summer camps	1,488	1,450	1,450
Youth swim lesson registrations	700	700	350
Scholarships awarded for Aquatics summer camps	50	50	50
Percent of seasonal hourly employees having direct paycheck deposit	30%	40%	30%
Training hours provided for Aquatics staff	150	185	185
Percent of cost recovery for all Aquatics programs	53%	55%	55%
Attendance at Los Baños swimming pool	85,000	85,000	90,000
Attendance at Ortega Park swimming pool	5,070	5,100	5,100
Attendance at Oak Park wading pool	6,500	6,500	7,500
Attendance at West Beach wading pool	3,100	2,826	0



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Sports Program

- Increase participants in youth sports programs by 10% over Fiscal Year 2008 actual.
- Increase participants in adult sports programs by 5% over Fiscal Year 2008 actual.
- Achieve 85% “good” to “excellent” survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% “good” to “excellent” survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with sports fields reservation processing.
- Facilitate community use of 9,000 programmable hours at 7 City sports fields and 10 School District sports fields.
- Increase participants in after school sports programs by 4% over Fiscal Year 2008.
- Develop new camps, clinics, and sports programs and classes for Fiscal Year 2009.
- 🍃 Reduce paper use by distributing sports informational documents to sports officials and coaches by email.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Number of youth league participants	894	980	1,078
Adult league participants	495	750	787
Percent of participants rating overall customer satisfaction with youth sports programs as “good” to “excellent”	85%	85%	85%
Percent of participants rating overall customer satisfaction with adults sports programs as “good” to “excellent”	85%	90%	85%
Percent of participants rating overall customer satisfaction with sports fields reservation processing as “good” to “excellent”	90%	75%	90%
Field hours reserved	6,900	10,000	9,000
Number of participants in afterschool sports programs	818	850	884
Sports program participants:			
Adult basketball league	198	320	250
Adult volleyball league	190	210	215
Adult co-ed soccer league	75	130	150
Youth flag football league	265	350	350
Youth little hoopsters basketball league	48	60	60
Youth basketball league	230	190	250
Youth Tee-Ball league	98	60	60
Youth Tee-Ball clinic	63	40	40



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Girls' softball league	88	65	65
Youth soccer league	187	125	125
Doggone Fun Camp	N/A	50	100
Archery clinics	N/A	54	50
Soccer clinics and camps	N/A	150	150
Youth served with scholarships	250	750	30

Tennis Program

- Provide 1,500 hours of lessons, both group and private, on an annual basis.
- Sell 4,800 daily tennis permits.
- Manage 800 hours of facility court rentals.
- Maintain an 80% customer satisfaction rate for court maintenance and cleanliness.
- 🌿 Email class rosters and updates twice a month to the teaching staff in order to reduce paper.
- Provide 1,000 court hours to local agencies for youth programming.
- Complete design and cost estimates to install lights and controls for courts 5 and 6 at the Municipal Tennis Facility.
- Refurbish 1 backboard at the Municipal Tennis Facility.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Number of lesson hours	800	1,550	1,500
Daily permits sold	5,000	4,000	4,800
Number of court rental hours	800	825	800
Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better	80%	80%	80%
Rosters and updates emailed to teaching staff	20	20	20
Court hours for youth programming by local agencies	N/A	1,200	1,000
Expenditure cost recovery through user fee revenue	49%	50%	49%
Junior tennis clinic participation	50	60	60
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior tennis	6	7.5	8



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Parks and Recreation Department

Community Services Program

- Maintain 98% “satisfactory” to “above satisfactory” rating for facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,300 facility reservations for community, private, and public events at 4 community buildings.
- Respond to 12,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide 40,000 units of service to meet specific neighborhood needs such as renters and homeowners assistance, tax preparation, health screening, food distribution, and other social services.
- 🌿 Reduce green waste by 50% by providing compost bins at 2 community garden locations.
- Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2008.
- Coordinate the Neighborhood Improvement Program action plan for Community Center requests for services process, and respond to advisory committees with proposed plan by December 2008.
- Work with SER, Jobs for Progress, Inc. to assist in promotion and coordination of Workforce Investment Board grant-funded Youth Jobs Program and outreach to community.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
User approval rating for 3 neighborhood social service centers	97%	100%	98%
Occupancy rate for leasable office space	98%	100%	98%
Facility reservations for community, private and public events	1,100	1,498	1,300
Information and referrals contacts to residents	15,000	10,202	12,000
Neighborhood service contacts	25,000	50,000	40,000
Percent of green waste reduced	50%	50%	50%
Free or low cost meals to senior citizens	9,000	7,000	7,000
Youth and adults mentored through the Job Apprenticeship Program	80	130	130
Number of youth served by the SER Grant Program	N/A	N/A	50

Creeks Restoration and Water Quality Improvement Program

- 🌿 Maintain 95% response rate to enforcement calls within 3 working days.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

- 🍃 Perform 95% of creek clean-ups within 48 hours of work order.
- 🍃 Achieve participation of an additional 20 businesses in certified Clean Water Business program.
- 🍃 Provide monthly bilingual information programs on clean water and creeks issues.
- 🍃 Provide 160 youth watershed education programs to school-age children in Santa Barbara.
- 🍃 Develop water pollution prevention "Best Management Practice" checklist for large commercial facilities and inspect at least 5 facilities (100,000 square feet or larger) within the City.
- 🍃 Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- 🍃 Conduct 5 community creek stewardship and clean-up projects.
- 🍃 Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.
- Apply for a minimum of 4 new grants.
- Sign up at least 50 additional email subscribers for Creeks division information.
- 🍃 Begin construction of the Santa Barbara Golf Club storm water management project.
- 🍃 Initiate preliminary design plans for at least 1 low impact development demonstration project.
- 🍃 Implement a watershed resident and business technical assistance program.
- 🍃 Conduct a dissolved oxygen study for steelhead habitat assessment in Mission Creek.
- 🍃 Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- 🍃 Ensure compliance with all Creeks education, restoration, and water quality contracts.
- Complete grant reporting requirements for all grant funded capital projects.
- 🍃 Print 90% of Creeks division community outreach materials with recycled content paper.
- 🍃 Conduct all Creeks division sponsored community outreach and education events as zero-waste events.
- 🍃 Test the tool kit for load tracking in drains and creeks by sampling at first storm and at least 1 other storm event.
- Produce quarterly and annual reports, summarizing water quality samples collected and results for public distribution.
- 🍃 Initiate draft ordinance for post construction storm water management.
- 🍃 Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.
- 🍃 Begin implementation of a watershed based non-native and invasive plant removal program.



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Parks and Recreation Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of enforcement calls receiving response within 3 working days	95%	98%	95%
Percent Creek cleanup responses within 48 hours of work order	95%	95%	95%
Additional business participants in Clean Water Business program	20	20	20
Bilingual information programs	12	12	12
Number of watershed education programs provided to school-age children	160	175	160
Large commercial facilities inspected	N/A	N/A	5
Public education provided at community events	4	8	6
Creek stewardship and clean-up projects	3	7	5
Percent of scheduled biweekly monitoring and quarterly watershed sites sampled	N/A	N/A	90%
Grants applied for	N/A	N/A	4
New email subscribers	N/A	N/A	50
Percent program revenue matched with grants	10%	20%	10%
Percent increase in number of annual Creeks Division website visits	N/A	10%	5%
Miles of creeks walked annually	6	12	6
Riparian trees and shrubs planted annually	100	150	200
Total number of businesses participating in Clean Water Business program	40	44	60
Percent of required rapid responses to persistent beach warnings	N/A	N/A	100%

Golf Course Program

- Achieve greens fee revenue per round of \$25.00.
- Achieve golf course facility use of 77,000 rounds of golf.
- Achieve sales of 2,700 resident discounts.
- Achieve sales of 600 frequent user 7-day play discounts.
- Maintain \$27.00 maintenance cost per round of golf.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- 🌿 Import 175 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

- 🌿 Import 24 yards of tree chipper brush trimmings for weed control and water retention in site landscaping.
- 🌿 Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌿 Divert from the landfill, 70% of waste generated at the golf course.
 - Complete 90% of maintenance activities in accordance with Golf division maintenance standards, utilizing daily job tasking and work schedules.
 - Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
 - Complete contract negotiations for new golf pro shop operator and achieve Council approval of new contract by October 2008.
- 🌿 Irrigate golf course using daily 24-hour evapotranspiration data and track daily usage using irrigation log printouts.
 - Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increase manpower usage then prepare monthly impact report.
 - Go out to bid for Phase IV of Master Plan Improvements by March 2009.
- 🌿 Convert 1 acre of highly maintained turf grass to naturalized or low water use vegetation by June 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Average greens fee revenue per round	\$24.00	\$25.13	\$25.00
Rounds of golf	77,000	77,335	77,000
Resident discounts sold	3,100	2,700	2,700
7-day discounts sold	700	550	600
Maintenance cost per round	\$24.50	\$24.00	\$27.00
Reportable injuries	1	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	160	175	175
Cubic yards of tree chipper materials imported	24	50	24
Bi-weekly times compost tea sprayed on greens	26	26	26
Percent of waste generated at golf course diverted from landfill	70%	70%	70%
Golf concessionaire revenue	\$277,000	\$301,940	\$285,000
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Unplanned annual days of sick leave	80	89	80
Cubic yards of green waste sent for composting	808	864	808
Cubic yards of recyclable materials sent out for recycling	1,248	1,248	1,248



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Parks and Recreation Department

Parks Operations Management Program

- Achieve 80% of Parks division objectives.
- Maintain 375 acres of developed parkland at a cost of \$11,332 per acre.
- Maintain 1,183 acres of open space at a cost of \$399 per acre.
- 🌿 Print 100% of Parks division noticed meetings on recycled content paper.
- 🌿 Conduct 2 zero-waste events per year for Parks division staff.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- 🌿 Irrigate 20 parks using daily 24-hour evapotranspiration data central control system and track daily usage using irrigation log printouts.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of division performance objectives achieved	80%	80%	80%
Cost to maintain an acre of parkland	\$11,046	\$10,800	\$11,332
Cost to maintain an acre of open space	\$389	\$377	\$399
Percent of noticed meetings printed on recycled paper	100%	100%	100%
Zero-waste events per year for Parks division staff	2	2	2
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4
Staff who are certified as green gardeners	26	22	20
Staff who are certified as advanced green gardeners	22	22	17

Grounds and Facilities Maintenance Program

- Resolve 100% of all reported safety issues within an average of 8 work hours of notification.
- Maintain a "good" rating on 80% of restroom surveys from restroom users.
- Maintain a "good" rating on 90% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 80% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete design and installation of 2 park playgrounds.



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Parks and Recreation Department

- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.
- 🌿 Install concrete mow strips at 2 city parks, to reduce pesticide use and increase parks staff efficiencies.
- 🌿 Install weed deterrent fabric at 2 city parks, to reduce pesticide use and increase parks staff efficiencies.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of all reported safety issues resolved within average of 8 work hours of notification	100%	100%	100%
Percent of "good" responses from restroom surveys	80%	82%	80%
Percent of "good" responses from park surveys	90%	92%	90%
Park safety inspections completed	504	504	504
Non-safety work orders completed	125	140	125
Percent of park grounds inspections in compliance	80%	80%	80%
Skateboard park inspections and cleanings	366	366	365
Total number of restroom cleanings	12,500	13,000	12,500
Hours spent on medians, underpasses, overpasses, and easements	800	800	800
Hours spent on Neighborhood Improvement Program	400	500	400
Quantity of "green" pest control materials used in support of the City IPM Program	50	15	50
Quantity of "yellow" pest control materials used in support of the City IPM Program	20	10	20
Quantity of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	1,400	1,600	1,400
Neighborhood Improvement Projects participated in	4	8	4

Forestry Program

- Continue the goal of trimming 5,100 street trees.
- Achieve an average 6-year pruning cycle of all park and facility trees.
- 🌿 Maintain a tree replacement program by planting twice as many trees as the average loss on a 2:1 ratio.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$161 per tree.



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Parks and Recreation Department

- Maintain average tree pruning by contract at a cost of \$75 per tree.
- Develop the structure of an Urban Forest Management Plan.
- Complete Arbor Day celebrations at 3 schools.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Street trees pruned	5,100	5,200	5,100
Park and facility trees pruned	880	900	880
Trees planted	300	310	300
Percent of service inspection requests completed within 10 working days	90%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$155	\$150	\$161
Cost per tree pruned by contract	\$75	\$75	\$125
Service inspections	900	769	900
Ordinance violations reported	15	8	15
Neighborhood Improvement Program staff hours	400	241	400
Cubic yards of mulch produced for City weed deterrent program	500	975	500
Number of Neighborhood Improvement Programs	2	2	2

Beach Maintenance Program

- Groom beach sand on Leadbetter, West and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West and East beaches 6 times between November and April.
- Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Beach groom cycles	10	10	10
Beach rake cycles	6	6	6
Mission Creek lagoon perimeter hand-cleanings	104	104	104
Number of times Sycamore Creek Outfall is hand-cleaned per year	104	104	104
Beached animals removed	50	60	60
Tons of beach debris removed	85	65	100



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Police Department

Chief's Staff Program

- Achieve 80% of the department program objectives.
- Investigate formal citizen complaints and respond to 80% of the reporting parties with final action taken within 90 days of complaint.
- Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.
- Respond to 90% of special requests from Council members, citizen inquiries, and outside agencies within 24 hours of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours to establish a timeline of completion.
- Provide 12 additional media releases focusing on issues of community interest, efforts to engage youth, and non-enforcement related activities of the Police department.
- Provide law enforcement leadership in developing a strategic plan to comprehensively address youth violence issues and integrate with identification and intervention efforts for at-risk youth and their families.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of performance objectives met	80%	80%	80%
Special requests from City Hall, citizen inquiries, and outside agencies	100	75	75
Percent of formal citizen's complaint investigations completed within 90 days	80%	80%	80%
Percent of informal citizen's complaint investigations completed within 60 days	90%	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 24 hours	90%	90%	90%
City Attorney and Risk Management requests	30	28	30
Percent of requests from City Attorney and Risk Management responded to within 24 hours	90%	90%	90%
Number of media releases involving non-enforcement activities.	N/A	N/A	12
Formal citizen complaints	12	12	12
Informal citizen complaints	30	32	30
Pitchess motions	15	6	8
Administrative complaints	12	8	12

Support Services Program

- Achieve a 99% accuracy rate in processing employee timesheets.



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Police Department

- Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.
- Achieve a clearance rate of 88% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- 🌿 Increase use of recycled paper department-wide.
- 🌿 Reduce amount of paper ordered department-wide by 10%.
- Develop the annual budget within target and administer within fiscal constraints and policies.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Timesheets processed	6,200	6,200	6,200
Errors reported on timesheets by Payroll	28	40	40
Percent of timesheets processed error free	99%	99%	99%
Purchasing transactions processed	450	500	475
Accounts payable transactions processed	900	1,000	1,000
Percent of purchasing and accounts payable transactions completed within 2 business days	99%	100%	99%
Parking citations issued	103,000	105,000	105,000
Parking citations paid	89,000	90,000	92,400
Percent of parking citations paid	87%	87%	88%
Vehicles towed for unlicensed driver	1,300	1,300	1,300
Percent of interested parties notified for unlicensed driver tows	100%	100%	100%
Reams of paper ordered	2,880	2,586	2,328
Percent of recycled paper ordered	99%	75%	99%
Clearance rate for parking citations	89%	88%	88%

Records Bureau Program

- Audit and ensure 99% of all in-custody adult and juvenile arrest reports are filed prior to 10:00 a.m. the following court day.
- Audit report quality and data-entry accuracy on all general offenses within 2 hours of receipt.
- Seal 100% of juvenile records within 60 days of receipt to comply with court orders.
- Complete and forward 100% of court dispositions within 30 days of receipt.
- Assist in the scanning of 16,000 backlogged towed vehicle packets.



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Police Department

- Administer training of California Law Enforcement Telecommunication System (CLETS) to Records Bureau team members in compliance with Department of Justice regulations.
- Administer 40 hours of training per Records Bureau Team Member on the Versadex RMS.
- Conduct quarterly Total Awareness Cross Training program (TACT) with all Records Bureau team members.
- 🌿 Implement on-line reporting system to reduce paper flow and simplify report filing for citizens.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of in-custody reports processed by 10:00 a.m. the following court day	99%	99%	99%
Percent of general offense audited and forwarded within 2 hours	95%	95%	100%
Percent of juvenile records sealed within 60 days of receipt	95%	100%	100%
Percent of court dispositions processed within 30 days	99.5%	100%	100%
Reports from officers processed	19,500	20,300	20,300
Traffic citations processed, without case numbers	7,000	10,200	10,200
Subpoenas processed	2,000	2,050	2,050
Reports taken by Records	4,000	5,000	5,000
People fingerprinted by LiveScan and rolled fingerprints	4,800	3,900	3,900
Police reports dictated	9,800	7,300	800
Number of 180s processed	4,000	4,000	4,000
Juvenile records sealed by court order	50	60	60
Restraining orders processed	650	700	700
Backlogged towed vehicle packets	15,000	15,000	16,000
On-line reports processed	N/A	N/A	500

Community Services Division Program

- Ensure Community Services program owners complete 80% of program objectives.
- Continue to identify, secure, and track non-traditional funding sources to support the Police Activities League (PAL).
- Coordinate operational agreement between City and PAL for transition to civilian Executive Director.
- 🌿 Review current energy audit of water and electrical usage conducted by the City's "Green Team" facility committee and implement recommendations within budgetary constraints.
- 🌿 Work with Public Works to implement recommendations to improve electrical and HVAC.



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Police Department

- Review and implement the architectural design of the HVAC and electrical systems in coordination with Public Works.
- Use 50% green cleaning supplies for maintenance at the Police department facility in coordination with the Public Works department.
- Participate in the City's office Free Cycle program.
- Continue to evaluate and take advantage of hybrid, alternative fuel, and high mileage-rated vehicles as part of the vehicle replacement program.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of program objectives completed	80%	80%	80%
Police Activities League (PAL) programs and events	40	40	70
Youths participating in PAL	750	750	1300
Youths participating in the Campership Alliance program	350	350	440

Crime Analysis Program

- Ensure 90% of the crime data and statistics are provided within 5 business days.
- Post timely crime analysis information and statistics on City's website.
- Utilize COGNOS software to perform crime analysis and create queries and reports.
- Utilize Data Warehouse supplied by Versaterm, along with ArcView or other tools, to create pin maps of crime trends for Patrol and Investigative Divisions.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Crime data or statistics requests	820	820	820
Percent of requests for crime data / statistics provided within 5 business days	90%	90%	90%

Property Room Program

- Catalog, bar code, and store 98% of property within 1 business day.
- Conduct quarterly audits to ensure accountability.
- Ensure the purging of 40 cases beyond statutory limitation or with court dispositions per week.



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Police Department

- Implement and utilize the new Versadex RMS system within the property room.
- Re-barcode existing property to a format that can be read by Versadex RMS system.
- Train new employees on proper booking of property with the existing system in use, as well as with the new Versadex RMS system.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of cases bar-coded and stored	98%	98%	98%
Property audits	4	4	4
Property cases purged	2,080	2,080	2,080
Cases received, released, and purged	12,000	12,000	12,000
Number of safekeeping items catalogued and stored	1,400	1,400	1,400

Training and Recruitment Program

- Maintain an authorized average staffing level of 90%.
- Complete 85% of background investigations on prospective Police employees within 45 days of receiving a Personal History Statement.
- Maintain 95% compliance of state mandated training for Sworn/Reserve officers.
- Complete data entry of POST certified training courses and instructors into POST Electronic Data Interchange (EDI) system.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Average percent of authorized staffing level	90%	90%	90%
Percent of employees in compliance with POST	95%	95%	95%
Employees hired	25	25	25
Training Committee meetings	2	2	2
Background investigations for Police department employees	50	50	50
Percent of background investigations completed within 45 days	85%	85%	85%
Cost to conduct a background investigation	\$1,007	\$1,007	\$1,007

Range Program

- Maintain 98% compliance for weapons qualification of officers enrolled.



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Police Department

- Respond to 100% of vehicle repair requests within 2 business days.
- Ensure that 100% of safety equipment meets department requirements.
- Ensure cleaning of 25% of department duty weapons each quarter.
- Ensure 25% of long rifles are cleaned each quarter.
- Conduct bi-annual inventory of all department weapons excluding SWAT.
- Learn and implement the new Versadex RMS system to track department issued equipment.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Officers trained in primary weapon (4 times per year)	666	660	660
Officers trained in long rifle (4 times per year)	560	568	568
Percent of officers qualified	98%	98%	98%
Safety equipment pieces issued	450	250	250
Percent of safety equipment pieces within department standards issued	100%	100%	100%
Duty weapons cleaned	101	101	101
Percent of weapons cleaned	100%	100%	100%
Long rifles cleaned	35	35	35
Percent of long rifles cleaned	100%	100%	100%
Preventive maintenance vehicles repaired	200	200	200
Vehicle repair requests	200	200	200
Percent of vehicle repair requests completed within 2 business days	100%	100%	100%
Weapons inventories conducted	2	2	2

Beat Coordinator / D.A.R.E. Program

- Respond within 3 working days to 95% of requests for attendance at public education presentations.
- Contact 95% of complainants within 3 working days of receipt of a community problem or issue.
- Provide Drug Abuse Resistance Education (DARE) to 6th grade students at participating elementary schools.
- Participate in the Neighborhood Improvement Task Force projects on a monthly basis.
- Re-institute 3 Citizen's Academy programs per year.
- Participate in Neighborhood Watch meeting and projects on a monthly basis.



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Police Department

- Devote a ½ hour of DARE curriculum to information regarding the City's Sustainability Program and how students can participate at home.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Public education presentations	30	35	40
Percent of requests for public education presentations responded to within 3 working days	75%	75%	95%
Citizen Academies completed	N/A	2	3
Percent of community issue complaints responded to within 3 working days	75%	75%	95%
Elementary schools with DARE instruction	13	13	13
Students participating in the DARE Program	800	870	800
COPS projects	72	72	80
Telephone contacts	700	512	700
Cost per DARE student	\$182	\$183	\$183
Background investigations	20	20	20

Information Technology Program

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 97% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.
- Respond to 95% of vehicle mobile data computer (MDC) repair requests within 5 business days.
- Complete implementation of the Versadex RMS/MRE systems.
- Implement COGNOS for reporting (COMPSTAT) and statistical needs.
- Review Animal Control software and make staff recommendation for replacement.
- Implement online police reports with CopLogic and interface to the Versadex RMS system.
- Reduce paper usage by electronically routing reports for approval.
- As PCs are upgraded, replace with Energy Star 4.0 compliant PCs.
- As printers are needed, replace with multi-function hardware to consolidate printer/fax/scan/copy equipment.
- Evaluate remanufactured toner cartridges for cost and performance.



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Police Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Rate of critical system uptime	> 99%	> 99%	> 99%
Mobile Data Computers (MDCs) maintained	35	58	58
Percent of MDC repair requests completed within 5 business days	95%	95%	95%
Percent of JPA user requests completed within 5 working days	97%	97%	97%
PC workstations maintained	141	135	135
Printers maintained	29	32	28
JPA workstations maintained	480	529	530
User help requests completed	4,000	4,000	4,000

Investigative Division Program

- Achieve a 25% clearance rate by arrest, warrant, or referral for all assigned cases.
- Complete 80% of investigations 90 days following the date assigned to investigator.
- Complete 90% of taxi permit, pedicab permit, and massage technician permit investigations within 2 weeks of "live scan" results.
- Complete 90% of renewal permit investigations within 2 weeks of application.
- Complete 80% of Computer Forensic Examinations within 60 days following the date assigned to investigator.
- Develop and implement a system to meet new federal mandates relating to sex registrants.
- Restructure and upgrade the High Tech Crime Lab program by updating hardware, software, and training of new personnel.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of cases closed by arrest, warrant, or referral	25%	26%	25%
Percent of investigations completed within 90 days of assignment	80%	74%	80%
Percent of taxi, pedicab, and massage technician permit investigations completed within 2 weeks	90%	85%	90%
Percent of renewal permit investigations concluded within 2 weeks	90%	81%	90%
Percent of Computer Forensic Exams completed within 60 days of assignment.	N/A	N/A	80%
Cases concluded by arrest, warrant, and referral	N/A	432	N/A
Cases assigned for follow-up	2,000	1,544	1,600
Arrests by division personnel	N/A	870	N/A
Newly certified juveniles as Serious Habitual Offenders	N/A	N/A	N/A



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Police Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Narcotic investigations	500	678	600
Computer forensic examinations conducted by high-tech crimes unit	60	32	50
Cal Gang training classes	4	6	4
Permits processed	225	258	225
Permits denied	N/A	8	N/A
Security alarm actions performed	13,000	15,000	16,000

Crime Lab Program

- Process 97.5% of photographic evidence submitted by Crime Scene Investigators and Detectives within 2 working days.
- Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 1 working day.
- Ensure 90% of evidence processing requests by investigators and District Attorney's office be completed within 3 working days.
- Ensure that 95% of the Drager E-PAS intoxillizer devices successfully pass accuracy testing and calibration to meet Title 17 requirements.
- Ensure 95% of in custody arrest reports are delivered to the Santa Barbara County District Attorney's Office within 1 working day.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of photographic evidence processed within 2 working days	97.5%	100%	97.5%
Percent of CAL-ID latent fingerprints submitted to DOJ within 1 working day	95%	98%	95%
Percent of evidence processing requests completed within 3 working days	90%	100%	90%
Percent of E-PAS intoxillizer devices that pass accuracy testing and calibration	95%	100%	95%
Percent of arrest reports delivered to the District Attorney's Office within 1 working day	95%	99%	95%
Physical evidence cases processed by lab	200	174	180
Cost for each physical evidence case processed	\$18,298	\$15,920	\$16,468
Crime scene responses by lab	80	100	100
Cost of crime scene response by lab personnel only	\$18,297	\$22,870	\$22,871
Latent prints submitted to CAL-ID	250	250	250



Annual Performance Plan for Fiscal Year 2009

Police Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Cost to submit each latent print to CAL-ID	\$980	\$980	\$980
Images processed and archived	60,000	59,544	60,000

Patrol Division Program

- Maintain an average response time at or below 7:40 minutes to all Priority One emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 14:20 minutes to all Priority Two emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 29:40 minutes to all Priority Three Non-emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 48:40 minutes to all Priority Four routine calls for service from the time the call is received to time of arrival.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Average response time to all Priority One emergency calls for service	7:00	6:15	7:40
Average response time to all Priority Two emergency calls for service	15:00	12:30	14:20
Average response time to all Priority Three Non-emergency calls for service	32:00	25:40	29:40
Average response time to all Priority Four routine calls for service	50:00	44:30	48:40
FBI Uniform Crime Reporting Part One arrests	1,100	1,100	1,090
FBI Uniform Crime Reporting Part Two arrests	11,450	11,450	12,530
Municipal Code citations written	4,270	4,270	4,740
Hours lost to injuries on duty (IOD)	3,920	3,920	6,900
Premise checks conducted of public and private properties	3,310	3,310	3,620

Traffic Program

- Maintain the total number of DUI traffic collisions at or below the most recent 3 year average.
- Maintain the total number of injury traffic accidents at or below the most recent 3 year average.
- Maintain the total number of traffic collisions at or below the most recent 3 year average.
- Achieve a 41% clearance rate by arrest, warrant, civil, or referral for all assigned cases.



Annual Performance Plan for Fiscal Year 2009

Police Department

- Apply for and receive continued grant funding for special enforcement programs.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
DUI traffic collisions	181	179	168
Injury traffic collisions	510	490	491
Total traffic collisions	1,764	1,646	1,838
Pedestrian-involved traffic collisions	75	78	75
Bicycle-involved traffic accidents	118	120	120
Percent of cases cleared	35%	40%	41%
Active traffic grants	1	1	1
Traffic citations	7,900	7,900	9,573

Special Events Program

- Process 93% of completed Special Event applications within 3 working days.
- Maintain the Part One crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Increase the number of hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains by at least 10% as compared to the previous year.
- Maintain 98% daily crossing guard coverage for 16 school intersections during normal school year.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of Special Event applications processed within 3 working days	93%	100%	93%
FBI Uniform Crime Reporting Part One crimes within venues area during Solstice, July 4th, and Fiesta	14	11	10
Special Event applications processed	80	64	100
Complaints generated by permitted events	5	11	5
Hours volunteered by Reserve Corps	1,711	1,900	2,100
Hours volunteered by Volunteer Corps	406	326	360
Hours volunteered by Chaplains	783	130	365
Cost of providing Police services for the July 4th Celebration	\$27,859	\$43,162	\$63,000
Cost of providing Police services for the Old Spanish Days Celebration	\$229,209	\$353,213	\$353,000
Cost of providing Police services for the Solstice Celebration	\$24,325	\$37,700	\$38,000



Annual Performance Plan for Fiscal Year 2009

Police Department

Tactical Patrol Force Program

- Maintain the total number of criminal offenses within the downtown corridor at or below the most recent 2 year average.
- Maintain the total number of criminal offenses around the labor line area at or below the most recent 2 year average.
- Maintain the total number of criminal offenses around the shelter area at or below the most recent 2 year average.
- Maintain uniformed police presence at 100% of Council meetings.
- Manage Neighborhood Improvement Program projects within the city by coordinating 10 quarterly transient camp clean-ups and enforcement sweeps with other agencies and/or City departments.
- Maintain the Restorative Policing Program with a minimum of 10 active cases at all times.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Criminal citations issued	2,063	2,063	2,130
Felony arrests	136	135	145
Misdemeanor arrests	351	351	321
Investigations conducted	2,109	2,109	1,889
Traffic citations issued	212	212	210
Parking citations issued	931	931	873
Criminal offenses in downtown corridor	4,253	4,253	3,770
Criminal offenses in the labor line area	62	62	58
Criminal offenses in the shelter area	727	727	716
Restorative policing cases monitored	12	12	10
Presence at City Council Meetings	100%	100%	100%

Nightlife Enforcement Program

- Conduct premise checks on 100% of downtown bars and restaurants with dance permits Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct Responsible Beverage Server training every month.
- Develop a training program for bar security personnel.
- Reduce the incidents of sales to minors from "Off-Sales" licensees to below the 20% non-compliance rate.



Annual Performance Plan for Fiscal Year 2009

Police Department

- Research and apply for the Fiscal Year 2009 Alcohol Beverage Control Grant.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of premise checks conducted of bars and restaurants with dance permits	100%	100%	100%
Responsible Beverage Server training sessions conducted	12	12	12
Rate of compliance of "Off-Sale" licenses	80%	80%	80%
Premise checks conducted	2,075	2,180	2,265
Dance permits/Alcoholic Beverage Control (ABC) recommendations made to Police and Fire Commission	40	50	35
Alcohol related incidents involving minors	30	60	70
Incidents involving the use of false identifications for entry into "21 and over" premises	200	190	215
Violations referred to Alcoholic Beverage Control (ABC)	30	25	25

Parking Enforcement Program

- Locate 46 vehicles per month that have 5 or more unpaid parking citations (H.O.P.E. vehicles).
- Purchase and evaluate the effectiveness of an automated parking enforcement system that integrates license plate recognition and global positioning technologies instead of chalking tires.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
H.O.P.E. vehicles located	540	597	552
Parking citations issued by the Parking Enforcement unit	51,500	59,000	56,680
Street sweeping citations issued by the Parking Enforcement unit	31,000	35,000	31,820
Street storage requests investigated by the Parking Enforcement unit	4,700	5,024	4,692
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	940	1,005	918
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,303	2,462	2,295
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	564	603	587
Number of hours Parking Enforcement Officers were assigned to handle crossing guard coverage in the absence of the normally assigned crossing guard.	134	134	134



Annual Performance Plan for Fiscal Year 2009

Police Department

Combined Communications Center Program

- Ensure that all 911 calls for service are answered within an average of 4 seconds.
- Maintain daily minimum staffing levels in Combined Communications Center.
- Maintain 80% compliance of state mandated training for Public Safety Dispatchers.

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Average ring time in seconds	4	4	4
Percent of employees in compliance with POST	80%	80%	85%
Daily minimum staff level	90%	90%	89%
911 calls for service	33,000	33,000	31,000
Emergency medical dispatch instructions given	1,000	1,000	900
Priority One calls for service	660	660	1,000
Priority Two calls for service	16,800	16,800	16,100
Priority Three calls for service	13,200	13,200	10,300
Priority Four calls for service	12,000	12,000	12,200
Calls on 7-digit lines	205,000	205,000	200,600
Discovery tapes copied for District Attorney	240	240	290

Animal Control Program

- Respond to all animal control calls within 24 hours.
- Quarantine 95% of animals involved in bites to humans or contact with wildlife.
- Ensure 100% of impounded animals are handled in accordance with state laws.
- Research, design or adopt and implement new computer system to replace existing Animal Control RMS system.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Calls for service	3,600	3,600	3,600
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Animals impounded live, injured, or dead	3,000	3,000	2,500
Percent of impounded animals handled in accordance with state Laws	100%	100%	100%
Animals quarantined	150	150	150



Annual Performance Plan for Fiscal Year 2009

Police Department

Performance Measures (continued)	Adopted	Projected	Adopted
	FY 2008	FY 2008	FY 2009
Animals involved in bite incidents	175	175	175
Percent of quarantined animals involved in bites to humans	95%	95%	95%
Educational presentations	11	11	10
Citations issued	900	900	900



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Administration Program

- Ensure 80% or more of all Public Works program objectives are met or exceeded.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenue attained by each fund is within 5% of fiscal year estimates.
- For assigned Enterprise Funds, ensure Council policy reserve level goals are met or exceeded annually.
- Coordinate, develop and file the City of Santa Barbara's Fiscal Year 2010-2015 Capital Improvement Program (CIP) by January 31, 2009.
- Complete the inventory of current management practices for an additional 3 chapters of the Public Works Processes and Procedures Manual.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of objectives met or exceeded	80%	80%	80%
Percent expended for Public Works expenditures	< 100%	< 100%	< 100%
Percent of revenues received to date	95% - 100%	95% - 100%	95% - 100%
Percent of policy reserve levels met or exceeded	100%	100%	100%
Council Agenda Reports processed	144	130	125
Kilowatt hours (KWH) of energy used in major Public Works facilities	16.5 M	17.2 M	17.0 M
Formal complaints received from the CAO's office responded to by the due date	N/A	N/A	240
Personnel Action Forms processed	N/A	N/A	300
Customer calls processed by Administration staff	N/A	N/A	360

Engineering Services Program

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
 - Limit engineering services staff and consultant costs to average less than 25% of total project costs.
 - Limit engineering services costs to less than 25% of the total project cost on 60% of all capital projects.
 - Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
 - Limit all construction contract change orders to the initial maximum of the Council authorized change order allowance.
- 🌱 Maintain at least 1 LEED accredited professional within the Engineering division.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Meet or exceed the budgeted engineering work order revenue projections.
- Ensure that 100% of program employees attend career development associated training.
- Continue revisions to a quarterly, comprehensive workload management, and scheduling system for CIP construction projects.
- Conduct 2 post-construction public feedback surveys to assist in the continued enhancement of Capital Improvement Project management.
- Meet quarterly with client departments to ascertain feedback on the quality of services being provided by the Engineering division.
- Evaluate the Construction Management Program and report to Council by January 31, 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of budgeted annual Capital Program project milestones assigned to Engineering Services completed	75%	75%	75%
Percent of Engineering Services costs to total project costs	< 25%	20.41%	< 25%
Percent of projects with engineering services costs under 25% of total project costs	60%	72%	60%
Percent of change order cost to annual value of construction awarded	< 9%	8%	< 9%
Projects exceeding maximum change order allowance	0	2	2
Project cost of filed Notice of Completions	\$20 M	\$20 M	\$20 M
Project Notice of Completions filed	18	18	18
Reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	4	4	4
Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates	70%	70%	70%
Number of Land Survey requests completed	N/A	N/A	40
Number of City CIP projects supported by the Survey Crew	N/A	N/A	10

Land Development Program

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of specific building permits at the Public Works permit counter.
- Provide quarterly updates to 90% of the applicants regarding their submitted complete applications for real property related tasks.
- 🌿 Condition and support C&D recycling on all City projects where demolition is required.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permits review timelines met	85%	75%	85%
Percent of real property related applicants receiving a quarterly update	90%	89%	90%
Percent of City projects that require demolition and C&D recycling are required as conditions of approval	100%	100%	100%
Public Works permits issued	1,199	1,910	1,199
Building permit applications reviewed	1,102	1,158	1,102
Land Development discretionary development projects reviewed	178	146	178
Real property tasks completed, including acquisitions, abandonments and developments	29	38	29
Staff attendance in specialized training by International Right of Way Association (IRWA) in hours	N/A	N/A	30
Outdoor dining leases	43	43	43
Value of securities received from private development to bond for public improvements in the public right-of-way	\$900,000	\$900,000	\$900,000
Council Agenda Reports generated	28	38	28
Subdivision applications submitted	70	100	70

Environmental Programs

- Meet 100% of the required deadlines for removal of leaking underground fuel tanks (LUFTs) and site remediation efforts at site mitigation units (SMUs) imposed by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Respond to 100% of hazardous materials spills within 1 hour of call.
- Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.
- Process 100% of all reimbursement claims for applicable LUFT and SMU remediation activities.
- Bring 3 of the City's non-complaint fueling stations into compliance with the CWQCB and California air Resources Board requirements and complete the required work to maintain compliance at the Motorpool and Airport fueling stations.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of required LUFT and SMU site reports completed on time	95%	100%	100%
Hazardous materials spills responded to	10	12	12



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percentage of hazardous material spills responded to within 1 hour of call	95%	100%	100%
Vector control requests resolved	120	74	80
Percentage of vector control requests resolved within 5 working days	98%	100%	100%
Percentage of reimbursement claims processed for LUFT remediation activities	N/A	N/A	100%
Open LUFT and SMU sites	15	15	13
Approved closures for City LUFT and SMU sites	N/A	N/A	2

Solid Waste Program

- Respond to hauler service complaints within 2 business days.
- 🍃 Respond to 98% of code enforcement calls within 1 business day.
- 🍃 Meet with 300 new contacts in the business sector about the environmental and financial benefits of recycling.
- 🍃 Divert an additional 750 tons of mixed recyclables from the landfill in the business sector.
- 🍃 Enlist 50 food service establishments, representing approximately 750 tons of potential diversion from the landfill, into the foodscrap recovery and composting program.
- 🍃 If determined a feasible project, develop a request for proposals in partnership with the County for the selection of a conversion technology vendor by September 2008.
- 🍃 Complete and implement a public education and outreach plan for the business sector by September 2008.
- 🍃 Implement new solid waste rates for the business sector that create greater financial incentives for recycling by January 2009.
- 🍃 Implement a foodscrap recovery and composting program in the business sector by January 2009.
- Assist in the implementation of a new utility billing system scheduled to go live by September 30, 2008.
- 🍃 Negotiate and execute a contract with a certified composting facility for the transportation and composting of foodscraps by September 2008.
- 🍃 Investigate and identify options for curbside collection of universal, household hazardous and electronic waste by December 2008.
- Complete a rate study for the single-family and multi-unit residential sectors.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Install a gas extraction system at the closed landfill at Elings Park as required by the Regional Water Quality Control Board and California Integrated Waste Management Board.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of hauler service complaints responded to in 2 business days	98%	100%	98%
Percent of code enforcement calls responded to within 1 business day	98%	96%	98%
Business contacts made about recycling benefits	N/A	N/A	300
Tons diverted from landfill disposal in the business sector	N/A	N/A	750
Food service establishments enlisted in the foodscrap recovery and composting program	N/A	N/A	50
Tons of solid waste disposed of at the Tajiguas Landfill	110,000	99,438	100,000
Tons of mixed recyclables diverted from the Tajiguas Landfill	N/A	N/A	17,750
Tons of foodscrap and green waste diverted from the Tajiguas Landfill	N/A	N/A	14,050
Hauler service complaints received	100	46	50
Calls handled annually by the Code Enforcement staff	510	354	350
Percent of business accounts with 2/3 or more of monthly trash service dedicated to recycling and green waste	16%	19%	22%
Percent of single-family residential accounts with 2/3 or more of monthly trash service dedicated to recycling and green waste	64%	65%	65%
Percent of multi-unit residential accounts with 2/3 or more of monthly trash service dedicated to recycling and green waste	18%	18%	19%
Pounds of city-generated household hazardous waste collected at City ABOP and UCSB facility	300,000	443,432	450,000

Traffic Operations Program

- Complete 2 traffic signal timing studies.
- Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours.
- Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.
- Perform review of 85% of temporary traffic control plans within 5 business days.
- Complete speed surveys on 10 streets.
- Review collision rates at intersections annually to determine the need to conduct warrant analyses for multi-way stops and traffic signals.
- Develop and issue work orders for standard curb marking for 00 East and 00 West blocks of Downtown in coordination with delivery services and merchants.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Establish target response dates with Streets Section for traffic related work orders.
- Implement CartêGraph software for documentation of traffic related concerns, complaints and requests.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Corridors where signal timing is studied	2	2	2
Percent of intersections at level of service C or better	70%	80%	80%
Percent of complaints resolved within 30 calendar days	85%	80%	85%
Percent of temporary traffic control plans reviewed within 5 business days	N/A	N/A	85%
Speed surveys completed	N/A	N/A	10
Traffic concerns reported	1,500	1,500	2,000
Pedestrian and bicycle improvements completed	N/A	N/A	10

Transportation Planning and Alternative Transportation Program

- Meet 95% of all Land Development Team (LDT) Pre-Application Review Team (PRT) and Development Application Review Team (DART) deadlines.
- Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Review the City standards for parking design and prepare draft revisions prior to Planning Commission and Council consideration.
- Submit 2 grant applications annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- 🍃 Locate and install 50 new bicycle hitching posts.
- Continue to seek regional support and cooperation for On-TRAC.
- Complete the transportation modeling effort at the calibration stage for Plan Santa Barbara.
- Complete the Upper State Street Dedicated Transit Lanes investigation and feasibility study.
- Receive a draft of the Project Study Report (PSR) for Cottage Hospital freeway access improvements in Fiscal Year 2009, including public input.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of LDT, PRT, and DART applications reviewed within the deadline	95%	95%	95%
Percent of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed within required deadlines	75%	91%	80%
PRT and DART applications reviewed	200	150	200
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	600	704	700
Grant applications annually for capital improvement projects	2	2	2
Bicycle hitching posts installed	100	100	50
MTD downtown/waterfront shuttle ridership	516,500	589,762	544,200
MTD cross-town shuttle ridership	173,000	158,576	156,600
Commuter lot shuttle ridership	19,500	17,986	19,300
Commuter miles reduced by City employees using the Work Trip Program	N/A	N/A	70,000
City employees participating in the 9/80 schedule	N/A	N/A	880
City employees enrolled in a subscribed alternative transportation program (carpool, van pool, bus pass, etc.)	N/A	N/A	220
Percent of City employees using alternative transportation	N/A	N/A	25%

Transportation and Drainage Systems Maintenance Program

- Repair 100,000 square feet of streets and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 10,000 square feet of damaged concrete sidewalk, curb, and gutter, excluding any sidewalk built by contractor, under the Streets Capital Projects program.
- 🍃 Clean and recycle or reuse 90% of the plastic 5 gallon paint buckets emptied by Street Maintenance.
- Participate in neighborhood clean-ups within the City limits, including large and/or small sites.
- Remove graffiti from public property within 3 working days of notification to Streets staff.
- Maintain by inspecting and repainting, all striping and painted curbs in 2 of the City pavement maintenance zones per year, in coordination with the City slurry sealing program, and inspect and touch up the downtown core area once a year.
- Maintain by inspecting and repainting all pavement legends, crosswalks, arrows, etc., at 14 schools and in 2 of the City pavement maintenance zones each year, in coordination with the City slurry sealing program.




Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.
- Perform maintenance of the 5.9 mile railroad corridor within City limits, to a level agreed upon for second year maintenance, under the provisions of the MOU with Union Pacific Railroad and the City of Santa Barbara.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Square feet of surface repaired	75,000	135,000	100,000
Square feet of concrete installed	10,000	10,000	10,000
Percent of empty buckets recycled	90%	90%	90%
Neighborhood cleanups performed	25	70	60
Percent of graffiti on public property removed within 3 days	90%	90%	90%
Pavement maintenance zones maintained per year	1	2	2
Pavement maintenance zones and schools pavement legends, crosswalks, arrows, etc inspected and repainted (as necessary) per year	1	2	2
Faded or damaged street name signs, warning, and/or regulatory signs replaced	N/A	N/A	500
Clean up days managed along the railroad corridor	N/A	16	16
Requests from public for abandoned furniture and trash removal referred to BFI and Marborg	600	260	300
Special event set-ups completed	30	54	50
Staff hours spent on special events, including major and minor events	N/A	N/A	1,000
5-gallon paint buckets recycled	200	200	200
Filters and/or catch basins cleaned for Creeks program	500	500	500
Square feet of graffiti removed or painted over	180,000	85,000	85,000

Street Sweeping Program

-  Sweep 20,300 curb miles on the established sweeping schedules for residential and commercial routes, except in inclement weather and on City-observed holidays.
- Begin sweeping the 60 curb mile Fiscal Year 2009 street sweeping expansion area on July 1, 2008 as approved by City Council.
- Monitor all street sweeping routes and debris collected, on-street parking and street sweeping hotline call activity and, if necessary, make schedule and/or parking restriction adjustments to establish acceptable curb access and cleanliness with minimal inconvenience to residents.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Curb miles swept on established schedules for residential and commercial routes	19,424	19,424	20,300
Tons of debris collected on commercial routes	N/A	N/A	890
Tons of debris collected on Westside residential	N/A	N/A	343
Tons of debris collected on Eastside residential	N/A	N/A	343
Tons of debris collected on Mesa and Bel Air residential	N/A	N/A	183
Tons of debris collected on Hidden Valley and Campanil residential	N/A	N/A	59
Tons of debris collected on San Roque Fiscal Year 2009 expansion area	N/A	N/A	130

Traffic Signals Program

- Complete 99% of scheduled preventive maintenance work orders on the Traffic Signal Network monthly in accordance with approved preventive maintenance plan.
- Respond to 99% of emergency calls within 1 working hour of notification on weekdays.
- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.
- 🌿 Convert light switches at the Radio Shop to motion sensing.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of scheduled preventive maintenance work orders completed	99%	99%	99%
Percent of emergency work orders responded to within 1 working hour	99%	99%	99%
Percent of unscheduled repairs responded to within 24 working hours of notification	99%	99%	99%
Emergency work orders	200	200	200
Unscheduled work orders completed	400	400	400
Cost of maintenance and operation per traffic intersection	\$5,000	\$6,074	\$6,076

Streets Capital Program

- Maintain an average City street Pavement Quality Index (PQI) of 70 or greater for all City roads (as evaluated by the City's Pavement Management System).



Annual Performance Plan for Fiscal Year 2009

Public Works Department

-  Incorporate and promote recycling of materials in 100% of the program construction contract specifications.
- Award a pavement maintenance construction contract in 1 of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include in the annual asphalt pavement design contract streets with a PQI of less than 20.
- Prepare an annual Road Maintenance Action Plan update.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Average City PQI (all roads)	70	71	70
City PQI for asphalt pavement roads only	71	76	73
Percent of program construction contract specifications that incorporate and promote recycling of materials	100%	100%	100%
Streets Capital Program professional engineering services contracts managed	15	12	15
Lane miles of city streets that receive asphalt pavement treatment	60	60	47
Square feet of new city sidewalk installed	15,000	26,080	12,000
Access ramps installed	27	57	15
Construction contracts awarded	7	8	6
Value of construction contracts awarded	\$3.8 M	\$6 M	\$12.8 M
Construction contract notices of completion issued	6	3	8
Federally funded bridge grants	N/A	N/A	3
Value of bridge grants	N/A	N/A	\$36 M

Utility Undergrounding Program

- Coordinate City's streetlight construction work with Southern California Edison (SCE) Cliff Drive Underground Utility District No. 10 project.
- Manage and process all Underground Utility Assessment District project applications.
- Hire and manage the assessment engineer for all Council approved Underground Utility Assessment Districts.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Assessment District petitions received	6	3	3
Assessment District preliminary resolutions approved by Council	2	3	3
Assessment engineer reports submitted to Council for approval	4	3	3



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Underground Utility Program professional services contracts managed	N/A	N/A	15

Downtown Parking Program

- Perform a routine cleaning of all of the City parking lots Monday through Friday before 10:00 AM.
- Check parking lot equipment per approved schedule to reduce the number of equipment breakdowns.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Perform regular cleaning of all Parking program maintained public restrooms each day.
- Insure that all contractor maintained portable restrooms are kept cleaned and well supplied.
- Complete Phase II of the revenue control equipment.
- Coordinate with Traffic Solutions to develop a strategy to use the Carrillo and Cota commuter lots for the "Curb Your Commute" program.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Daily parking lot cleanings completed before 10:00 AM Monday through Friday	5,054	5,054	5,054
Percent of preventive maintenance inspections done each day per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	90%	97%	90%
Percent of daily booth transactions completed and balanced successfully	98.5%	98%	98.5%
Percent of Parking program maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Vehicles parked in City lots as counted through transactions recorded by the revenue control equipment	5 M	4.4 M	5 M
Maintenance calls	2,500	2,500	2,500



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Building Maintenance Program

- Complete 90% of service calls within 30 days.
- Complete 95% of preventive maintenance work orders by the due date.
- Complete 90% of special request work orders within 90 days.
- Complete 95% of streetlight work orders within 1 week.
- Identify and procure a work crew scheduling module to integrate with the work order management software.
- 🌿 Certify 1 City building under LEED-EB.
- 🌿 Complete City greenhouse gas emissions inventory by September 30, 2008.
- Implement a centralized fire alarm inspection and maintenance program.
- 🌿 Install 50 bicycle hitching posts to support program goals of alternative transportation.
- 🌿 Install dual flush valves on women's toilets in 5 City facilities, and waterless urinals in 4 men's restrooms in City facilities to support program goals of water conservation.
- 🌿 Convert 1 public restroom to recycled water to support program goals of water conservation.
- 🌿 Create an implementation plan for the installation of direct digital controls for all City HVAC systems.
- 🌿 Create specifications for the direct digital controls systems.
- 🌿 Identify opportunities for energy efficiency through a lighting audit for de-lamping lighting fixtures and the installation of occupancy controls for all City facilities.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of service calls respond to and completed within 30 days	N/A	N/A	90%
Percent of preventive maintenance work orders completed by the due date	99%	99%	95%
Percent of special request work orders responded to and completed within 90 days	N/A	N/A	90%
Percent of streetlight work orders responded to and completed within one week.	95%	95%	95%
Average cost of street light work orders	N/A	N/A	\$250
Average cost of vandalism work orders	N/A	N/A	\$175
Average cost of graffiti work orders	N/A	N/A	\$150
Vandalism work orders	N/A	N/A	100
Graffiti work orders	N/A	N/A	100
Average number of days to complete a service call	N/A	N/A	15
Average number of days to complete special projects	N/A	N/A	45



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Motorpool Program

- Complete 95% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.
- Complete 100% of the mandated inspections and certifications annually in the following areas:
a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.
- Ensure that 70% of maintenance and repair services are for planned and scheduled work.
- Maintain 90% availability for each of the identified 5 classes of vehicles.
- Prepare vehicle replacement report by January 31, 2009, identifying vehicles and equipment to be replaced during the current fiscal year.
- 🌿 Develop specifications, maximize the use of alternative fuel vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke testing and certifications.
- Implement a diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations and complete Phase 2 of the retrofit by the next compliance deadline of December 31, 2009.
- 🌿 Develop and implement a pilot program to evaluate the feasibility of increasing the blend of biodiesel used in the City fleet to a B50 blend.
- 🌿 Create a centralized electronic vehicle pool program with a reservation system and ride share component, as a tool to improve the utilization of administrative vehicles in the City fleet.
- 🌿 Establish across the board fuel consumption reduction targets for all departments.
- Provide departments with a monthly report identifying fuel consumption history by department, by program, and by individual vehicle by July 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of preventive maintenance services performed on schedule	95%	97%	95%
Percent of aerial equipment certifications completed	100%	100%	100%
Percent of bus inspections and certifications completed for 8 units	100%	100%	100%
Percent of commercial vehicle maintenance / inspections completed for 23 units	100%	100%	100%
Percent of maintenance and repair services for planned and scheduled work	65%	70%	70%
Percent of time a class of vehicles is available for service:			
Fire Pumps	90%	97%	90%
Police Interceptors	90%	95%	90%



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
¾ Ton Trucks	90%	98%	90%
Backhoe/Loaders	90%	95%	90%
Non-emergency sedans	90%	98%	90%
Fleet vehicles maintained	510	510	510
Commercial vehicle inspections performed	120	120	120
Annual aerial lift inspections performed	8	8	8
Work orders written for repairs with 1 or more repair requests	2,200	2,304	2,200
Preventive maintenance services performed	1,200	1,174	1,200
Bus inspections performed	24	24	24
Smog tests performed	75	90	90
Smoke tests performed	58	60	60
Invoices processed for payment	5,600	4,702	4,800
Maintenance cost per:			
Fire pumper	\$12,675	\$15,871	\$14,500
Police interceptor	\$5,545	\$6,588	\$6,900
¾ ton truck	\$2,070	\$2,211	\$2,400
Backhoe and loader	\$7,300	\$6,080	\$5,950
Non-emergency sedan	\$1,600	\$1,587	\$1,950
Average maintenance cost per mile for:			
Fire pumper	\$5.78	\$4.88	\$4.88
Police interceptors	\$0.56	\$0.35	\$0.34
¾ ton trucks	\$0.63	\$0.62	\$0.62
Backhoe and loader	\$43.82	\$36.18	\$36.18
Non-emergency sedans	\$0.60	\$0.38	\$0.38
Total annual maintenance & repair costs budgeted	\$2,674,433	\$2,416,203	\$2,858,241
Percent of vehicles fueled with alternative fuels	27.8%	31%	33%
Vehicles fueled with biodiesel	108	109	109
Compressed natural gas vehicles	8	8	8
Hybrid powered vehicles	24	31	35
Vehicles running on alternative fuels not listed above	2	4	4



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Communications Systems Program

- Complete 99% of all scheduled preventive maintenance work orders monthly on the combined communication and all other communication equipment per manufacturer's suggested specifications.
- Complete 95% of all unscheduled repairs to portable and mobile radios within 24 working hours.
- Complete 85% of all scheduled manufacturers' suggested maintenance as contracted for Citywide telephone systems.
- Respond to 90% of all unscheduled work orders for the Citywide telephone system within 4 working hours of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Eliminate 4 Verizon T1s.
- Research and eliminate Verizon tie lines supporting public safety radio system where feasible.
- 🌿 Upgrade all plumbing fixtures to lo-flow devices.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Scheduled preventive maintenance work orders	400	444	400
Routine work orders for the Communication Program	1,300	1,122	1,300
Percent of preventive maintenance work orders completed	99%	99%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	95%	95%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	85%	85%	85%
Percent of unscheduled repairs responded to within 4 working hours of reported outage	90%	90%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Cost to manage and maintain the City telecommunications system	\$166,000	\$154,000	\$166,000

Custodial Services Program

- Ensure completion of 95% of scheduled contracted services in City buildings for floors, windows and awnings according to an approved schedule.
- Respond to 95% of custodial emergencies within 1 hour during normal business hours.
- Achieve an 80% satisfaction rate from an employee survey on the cleanliness of City facilities.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Complete the annual Council Chamber and Room 15 special cleaning project prior to City Council convening in January 2009.
- Ensure that 75% of cleaning agents used for general cleaning are environmentally friendly.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of cleaning services scheduled and completed	95%	95%	95%
Percent of emergency responses within 1 hour	95%	95%	95%
Percent of returned surveys rated satisfactory or better	80%	90%	80%
Special cleaning requests handled	200	84	150
Special meeting set-ups completed	300	44	150
Custodial emergencies responses	30	12	20
Supervisor inspections	360	110	120

Recycled Water Program

- Perform inspections on all recycled water sites to meet the annual State inspection requirement.
- Provide one training class for recycled water users to meet the annual state training requirement.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Inspections performed	80	80	80
Classes for recycled water users	1	1	1
Millions of gallons of recycled water used	260.8	260.8	260.8
Cost per million gallons of recycled water used	\$2,791.41	\$2,791.41	\$2,791.41

Water Distribution Program

- Operate the water distribution system to meet 100% of all applicable state and federal requirements.
- Exercise 35% (2,600) of the valves in the water distribution system annually.
- Flush 80% of the fire hydrants and transmission mains annually.
- Restore water service within 8 hours after shutdown 75% of the time.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Clean more than 9 (80%) of all water distribution reservoirs annually.
- Install 4% (200 or greater) of the total number of Metron meters in the water distribution system.
- 🌿 Implement recommendations from the SCE pump evaluation as appropriate.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of state and federal requirements achieved	100%	100%	100%
Water valves exercised	2,500	2,800	2,600
Percent of fire hydrants and transmission main blow off valves flushed	80%	80%	80%
Valves flushed	13	13	13
Hydrants flushed	1,797	1,797	1,797
Percent of water restored within 8 hours	75%	80%	75%
Water distribution reservoirs cleaned	> 9	10	> 9
Metron meters installed	200	285	200
Water main breaks	100	100	100
Installation cost per Metron meter	\$250	\$250	\$250

Water Treatment Program

- Perform 100% of preventive maintenance for the Cater Water Treatment Plant, in accordance with the annual preventive maintenance plan.
- Perform 100% of preventive maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventive maintenance plan.
- Maintain 100% compliance with California Department of Health Services primary water quality regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies.
- Begin full design of Advanced Treatment Technology selected for Phase III of the Cater Strategic Plan.
- 🌿 Complete replacement of old fluorescent fixtures in the Cater Facility to new more energy efficient fixtures.
- 🌿 Implement recommendations from the SCE pump evaluation as appropriate.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of scheduled preventive maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventive maintenance at desalination facility completed	100%	100%	100%
Million gallons (MG) of water treated	7,300	7,300	7,300
Cost per million gallons of water treated	\$390	\$390	\$410
Emergency trouble reports	50	50	50

Water Supply Management Program

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third water year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 15, 2009.
- Ensure that water deliveries are not reduced by more than 10% during a "critical period" drought as modeled for the Long Term Water Supply Program.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP's).
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meets payment schedules.
- Inventory and coordinate installation of rain shut-off sensors on all City irrigation controllers without rain shut-off capability
- Complete an assessment of irrigation controllers at landscape sites for Public Works maintained facilities and sites maintained by contractors to ensure use of smart irrigation controllers.
- Coordinate and assist city facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program.
- Send water use data to department heads, managers and supervisors regarding water use in their facilities.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
End of year (September 30) Cachuma carryover	3,000 AF	4,300 AF	3,000 AF
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	95%	100%	95%
Water Purchases budget (year-to-date expenditures)	\$6.7 Million	\$7.0 million	\$7.7 million
Home water checkups	350	420	350

Water Resources Laboratories Program

- Produce valid data from 95% of completed tests.
- Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.
- Maintain certification for the State Department of Health Services Environmental Laboratory Accreditation Program (DHS-ELAP) at all times.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Complete 100% of Laboratory Information System (LIMS) for drinking water module.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of tests with valid data	90%	90%	95%
Drinking water, wastewater, and creek samples received	14,000	14,000	14,000
Analyses performed	45,000	45,000	45,000
Special or follow-up samples received	500	440	450
Special and/or follow-up analyses performed	1,000	3,000	3,000
Average cost per analysis	\$20	\$23	\$20

Meter Reading Program

- Respond to 100% of service orders within 1 working day.
- Maintain reading accuracy of 100%.
- Read 100% of water meters according to an approved monthly schedule.
- Implement the use of new Meter Reading software and hand-held computers.
- Implement the use of Advanced CIS Infinity Software for utility billing.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Cross-train Meter Readers in the Central Warehouse and Mail Services.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99.9%	99.9%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	315,108	319,824	319,824
Meters read per month per meter reader	5,251	5,251	5,330
Return visits for missed reads	850	978	900
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	1,150	2,227	2,000
Service orders processed	10,277	11,958	10,500
Cost per meter read	\$1.50	\$1.48	\$1.58

Water Capital Program

- Ensure that 80% of the performance measures for the Water Section are met.
- Complete 80% the Fiscal Year 2009 Water Capital Program projects within the approved funding level.
- Complete 90% of the Fiscal Year 2009 Water Main Replacement Project.
- Complete construction of the Sedimentation Basin Upgrades.
- Commence construction for the Tertiary Filter Improvements at the El Estero Wastewater Treatment Plant.

THERE ARE NO PERFORMANCE MEASURES ASSOCIATED WITH THIS PROGRAM.

Wastewater Collection Program

- Limit the number of Category One overflows to 15 or less per year.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, timely, and professional manner within 2 hours of receiving notification, and reduce impacts should they occur.
- Review 90% of all private lateral CCTV inspection tapes within 5 working days of receipt.
- Inspect 120 restaurants for compliance with grease trap maintenance requirements.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Comply with all state and federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System permit issued to the City.
- Clean sections of pipe listed on the annual preventive maintenance list at the assigned frequency.
- Ensure that all collection system employees attend career development training.
- Complete all collection system Easement Program manhole inspections with structural condition assessment rating and quantify manholes in each basin.
- Complete electronic recordkeeping data conversion of 2000 – 2007 calendar year stoppage and overflow reports from hardcopies.
- Assess the budgets and rates associated with the Sewer Lateral Program and report to Council by March 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Category One overflows	< 15	12	< 15
Percent of calls responded to and resolved within 2 hours	98%	98%	98%
Percent CCTV inspection tapes reviewed within 5 days	90%	90%	90%
Restaurants inspected	120	128	120
Category Two overflows	N/A	N/A	< 15
Miles of wastewater collection system pipes cleaned	200	200	200
Miles of pipe smoke tested	25	12.5	15
Blockages in the collection system	50	<50	50
Miles of pipeline inspected using closed circuit television (CCTV)	15	19	25
Manholes inspected on Easement Program	N/A	N/A	800
Average cleaning cost per foot	\$0.26	\$0.26	\$0.26
Average CCTV inspection cost per foot	\$1.75	\$1.75	\$1.75
Miles of sewer main cleaned on unscheduled reactive maintenance	< 30	15.5	< 30
Private laterals replaced	100	174	100
Incentives issued for private lateral replacement/repair	100	187	150
Enforcement actions taken to require private lateral corrections	20	16	20

Wastewater Treatment Program

- Achieve at least 99% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Achieve at least 98% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.
- Complete 90% of preventive maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date.
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (MP2).
 - Preliminary and secondary treatment plant processes.
 - Primary and solids handling plant processes.
 - Plant final effluent and recycled water plant processes.
 - Electrical distribution, utility systems and administrative building processes.
- Review asset equipment maintenance requirements and develop, review, enter and schedule required maintenance tasks in the Computerized Maintenance Management System (MP2) for the appropriate assets.
 - Preliminary and primary treatment plant processes.
 - Secondary, plant final effluent and recycle water processes.
 - Solids handling and utility plant processes.
 - Electrical distribution and administrative building processes.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of samples in compliance with NPDES permit limits	99%	100%	99%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	98%	100%	98%
Percent of preventive maintenance tasks completed by assigned due date	90%	80%	90%
Million gallons of wastewater treated	3,100	2,900	3,100
Average cost per million gallons treated	\$1,500	\$1,700	\$1,700
Preventive maintenance work orders performed as a percent of total work orders	30%	30%	30%
Maintenance work orders completed	650	800	650

Wastewater Capital Program

- Develop project Scoping Documents for Fiscal Year 2010 capital program by December 31 2008.
- Complete the construction of the Sewer Main Rehabilitation Project.



Annual Performance Plan for Fiscal Year 2009

Public Works Department

- Assess, design and identify funding for the replacement of approximately 700 lineal feet of 4 inch gas line that services El Estero Wastewater Treatment Plant.
- 🍃 Assess project requirements and develop scoping documents to implement a grease-to-gas injection project.
- Begin replacement of the 30-year old influent pumps at El Estero to improve reliability.
- 🍃 Develop design options for system-wide primary aeration (blower, diffuser and piping) to look at maximizing efficiency and reducing energy.

THERE ARE NO PERFORMANCE MEASURES ASSOCIATED WITH THIS PROGRAM.



Annual Performance Plan for Fiscal Year 2009

Waterfront Department

Administrative Support and Community Relations

- Ensure 85% of department objectives are achieved.
- Implement a comprehensive public information and community relations program which includes sponsored Waterfront events, Published department communication, Navy ship and cruise ship visits and sponsored public/media meetings.
- 🌿 Use at least 30% post-consumer recycled (8-1/2" x 11") office paper in all Waterfront department network copiers and printers.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of department program objectives completed	80%	80%	85%

Property Management Program

- Audit 25% of percentage rent leases.
- Renew 94% of business activity permits within 30 days of permit expiration.
- Collect 90% of base rents by due date in lease.
- Track identified advertising or promotional program costs designated to enhance Waterfront tenant revenues.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Business activity permits managed	68	68	68
Business activity permits renewed within 30 days of expiration	68	62	62
Percent of business activity permits renewed within 30 days of expiration	95%	94%	94%
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Cost to audit percentage rent leases	\$35,170	\$33,480	\$38,000
Percent of base rents collected by due date in lease	90%	93%	90%
Leases audited	8	8	8
Lease contracts managed	61	61	62
Tenant contacts regarding sustainability issues	36	48	48



Annual Performance Plan for Fiscal Year 2009

Waterfront Department

Financial Management Program

- Process 90% of requisitions and claims within 21 days of receipt.
- Resolve 90% of billing errors within 2 billing cycles.
- Complete budget within timeline set by Finance department.
- Ensure program expenditures are within budget.
- Ensure that 99% of business office cash drawers are balanced daily.
- 🌿 Reduce office paper use by electronically distributing monthly AEE reports and weekly budget progress reports to all managers and supervisors.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of deposit errors resolved within 3 working days	94%	100%	96%
Percent of requisitions and claims processed within 21 days	90%	95%	90%
Percent of resolution of billing errors within 2 billing cycles	90%	95%	90%
Deposits processed	870	820	825
Requisitions and claims processed	2,050	2,100	2,100
Billing accounts processed	13,000	13,725	13,700

Parking Services Program

- Maintain annual parking permit revenues of at least \$355,000.
- Maintain an annual operating expense of not more than 55% of revenue collected.
- Maintain a quarterly cash drawer accuracy rate of 98% for all attendant-staffed parking lots.
- Maintain an annual operating labor cost of not more than 33% of revenue collected from Stearns Wharf.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Total permit revenue	\$300,000	\$345,000	\$355,000
Operating expenses as a percent of revenue collected	52.7%	55%	55%
Accuracy rate of cash drawers	98%	99%	98%
Annual operating labor cost as a percentage of revenue collected from Stearns Wharf	33%	30%	33%
Wharf tickets distributed	286,150	275,000	271,700
Harbor tickets distributed	142,000	150,000	150,000
Boat Trailer tickets distributed	11,500	10,000	11,500



Annual Performance Plan for Fiscal Year 2009

Waterfront Department

Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Outer Lot tickets distributed	289,500	289,500	289,500
Operating expense	\$870,977	\$973,693	\$933,300
Collection envelopes collected	7,500	7,500	7,500

Harbor Patrol Program

- Respond to 94% of in-harbor emergencies within 5 minutes.
- Achieve a minimum average of 100 training hours per Harbor Patrol Officer.
- Enhance public relations by conducting a minimum of 45 class tours or other public-related events.
- Limit time lost due to injury to 410 or fewer hours.
- Coordinate 1 joint Fire and Harbor Patrol emergency response drill in the Harbor to reinforce knowledge and practice of joint tactical response procedures.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of 5 minute emergency response times	94%	94%	94%
Average training hours per officer	100	100	100
Class tours or other public relations events	45	45	45
Hours lost due to injury	410	0	410
Calls for service	1,500	1,900	2,000
Emergency responses inside of harbor (tows not included)	100	100	100
Emergency responses outside of harbor (tows not included)	110	100	100
Emergency vessel tows	180	130	130
Non-emergency (courtesy) vessel tows	250	250	250
Cost non-emergency (courtesy) vessel tows	N/A	N/A	\$40,000
Marine sanitation device inspections	1,200	1,200	1,200
Enforcement contacts	1,300	1,300	1,300
Arrests	100	140	100
Parking citations	500	500	500
Motor patrols	2,800	2,800	2,800
Foot patrols	2,700	3,800	3,500
Boat patrols	2,000	2,000	2,000
Marine mammal rescues	30	40	40



Annual Performance Plan for Fiscal Year 2009

Waterfront Department

Marina Management Program

- Process 90% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).
- Process 95% of visitor-slip assignments within 30 minutes of vessel arrival at the harbor.
- Install software upgrade for existing Marina Management Program or replace with an alternate program.
- 🌿 Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and 18 other Southern California marinas and respond to other harbor survey requests.

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Trades, transfers, permits, or assignments processed	150	150	150
Percent of trades, transfers, permits or assignments processed within 10 days	90%	90%	90%
Percent of visitor slip assignments processed within 30 minutes	92%	92%	95%
West Beach permit revenue	N/A	N/A	\$8,750
Catamaran permit revenue	N/A	N/A	\$12,400
Visitor occupancy days per year	17,000	20,000	20,000
Vessels aground or sunk in East Beach anchorage	10	10	10
Cost to dispose of vessels beached on East Beach	\$13,000	\$13,000	\$13,000

Facilities Maintenance Program

- Achieve 72% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.
- Accomplish 90% of preventative maintenance tasks for Waterfront facilities.
- Minimize time lost due to injury at 690 or fewer hours.
- 🌿 Encourage 60% of staff to participate in flex work schedules.
- Track numbers of work orders by type (routine and preventative maintenance work orders).
- 🌿 Install 16 dual flush valves in the women's restroom throughout the Waterfront area.
- 🌿 Reduce energy use by converting 600 lineal feet to LED Holiday lights.



Annual Performance Plan for Fiscal Year 2009

Waterfront Department

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of in-service days for Harbor Patrol fleet	72%	80%	72%
Percent of preventive maintenance tasks completed	90%	89%	90%
Staff hours lost due to injury	690	1,400	690
Labor cost for vessel maintenance	\$70,000	\$70,000	\$70,000
Labor cost of preventive maintenance tasks	\$250,000	\$230,000	\$250,000
Labor and equipment cost for holiday & special events	\$70,000	\$40,000	\$45,000
Hours per dock box installation	10	N/A	10
Work orders completed	2,000	2,000	2,000
Routine work orders	1,450	1,450	1,450
Preventive maintenance work orders	435	450	450

Facilities Design and Capital Program

- Complete 80% of minor capital projects under \$100,000 according to the approved schedule.
- Complete 70% of minor capital projects that are constructed under \$100,000, according to the approved budget.
- 🌿 Reduce natural gas usage and costs by installing a solar thermal unit on Marina 1 West restroom.
- 🌿 Install 200 feet of recycled plastic bull rails on Stearns Wharf every year.
- Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
- Construct Phase 1 of Marina 1 Replacement Project which includes main walkway, gangway and landside utilities.
- Participate in implementation of Citywide Geographic Information System (GIS).

Performance Measures	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
Percent of minor capital projects completed on schedule	80%	97%	80%
Percent of minor capital projects completed within budget	70%	70%	70%